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## **Division Descriptions**

### **Office of the Director**

The Office of the Director provides administrative support and oversight for the Department of Public Safety, provides support services and resources to assist local law enforcement agencies, and provides training criteria and licensing for law enforcement officers. The office also administers the Homeland Security Program and state and federal funds in grants for juvenile justice, victims' assistance, law enforcement, and narcotics control.

### **Capitol Police**

The Missouri Capitol Police are responsible for maintaining order and preserving peace in all state-owned or leased buildings in Cole County, patrolling capitol grounds, and enforcing traffic and parking upon the capitol grounds and the grounds of other state buildings in Cole County.

### **Missouri State Highway Patrol**

The Missouri State Highway Patrol is responsible for law enforcement on state highways and waterways, criminal investigations, criminal laboratory analysis, driver examinations, motor vehicle and commercial vehicle inspections, boat inspections, and public education about safety issues.

### **Division of Alcohol and Tobacco Control**

The Division of Alcohol and Tobacco Control is responsible for alcoholic beverage excise tax collection, liquor licensing, and liquor and tobacco enforcement. The Division of Alcohol and Tobacco Control also provides training to licensees in these areas.

### **Division of Fire Safety**

The Division of Fire Safety provides training and certification to firefighters, investigators, inspectors and emergency response personnel; investigates fires and explosions; maintains a record of all fires occurring in Missouri; conducts fire inspections required of any private premises under state licensing law; and has responsibilities related to the safety of blasting, fireworks, elevators, amusement rides, and boilers.

### **Missouri Veterans Commission**

The Missouri Veterans Commission provides 24 hour skilled nursing care at seven state veterans' homes; provides a final resting place at five state veteran cemeteries; and provides benefit assistance and service to over 400,000 Missouri veterans through veteran service officers and grant partners.

### **Missouri Gaming Commission**

The Missouri Gaming Commission regulates charitable gaming (BINGO), riverboat casino gaming, and fantasy sports contests in a manner which promotes a positive impact on the State and ensures the integrity of the industry.

### **Office of the Adjutant General**

The Adjutant General is the military chief of staff to the Governor and the administrative head of the military establishment of the state. The Adjutant General provides command and control to nearly 12,000 National Guard personnel including the Missouri Army National Guard, Missouri Air National Guard, and the Office of Air Search and Rescue.

### **State Emergency Management Agency**

The State Emergency Management Agency assists in coordinating national, state and local activities related to emergency functions by coordinating response, recovery, planning and mitigation. The SEMA works with federal, local and nongovernmental partners to develop state emergency plans. The SEMA also serves as the statewide coordinator for National Flood Insurance Program activities.





# MISSOURI

## Department of Public Safety



FY2021 Version 1.0

### ASPIRATION

Collaborate to provide a proactive approach for the public safety of Missourians

### THEMES

Workforce  
Efficiencies

Communication

Protection and  
Service

Recovery

### INITIATIVES

- Employees will utilize MoLearning to sharpen or increase their job skills and performance
- Implement a consistent on-boarding process for all new employees
- Develop and implement a telework plan to ensure continuity of operations and employee safety

- Encourage public feedback on DPS and law enforcement practices
- Provide transparency with the public and local officials of the work done in each department through educational videos and/or social media outreach
- Expand and enhance partnerships with stakeholders and supporters

- Develop and implement safety and emergency planning through disaster response exercise and participation in statewide emergency planning/drills
- Continuous quality improvement of programs, processes and performance
- Take full advantage of federal and state programs to protect and support Missouri citizens

- Utilize Missouri's Disaster Medical Assistance Team to support needed missions for circumstances that could occur in the state
- Develop after action reports to document improvements, sustain performance initiatives, and evaluate tactics
- Obtain and maintain adequate stocks of PPE and other equipment needed for optimal employee health

| State Auditor's Reports and Oversight Evaluations   |                                   |             |   |
|---|-----------------------------------|-------------|---|
| Program or Division Name  | Type of Report                    | Date Issued | Website Link  |
| Missouri State Highway Patrol's Use of Highway Funds  | Audit                             | 12/19/2019  | <a href="#">Missouri State Highway Patrol's Use of Highway Funds Year Ended June 30, 2019</a>   |
| Department of Public Safety - Administrative Practices  | Audit                             | 7/19/2019   | <a href="#">Department of Public Safety - Administrative Practices</a>  |
| Follow-Up Report on Audit Findings Sex Offender Registration  | Audit                             | 7/19/2019   | <a href="#">Follow-Up Report On Audit Findings Sex Offender Registration</a>  |
| Missouri State Highway Patrol's Use of Highway Funds  | Audit                             | 1/19/2019   | <a href="#">Missouri State Highway Patrol's Use of Highway Funds</a>  |
| Sex Offender Registration   | Audit                             | 10/18/2018  | <a href="#">Sex Offender Registration</a>   |
| Crime Victims' Compensation System Data Analytics   | Audit                             | 9/18/2018   | <a href="#">Crime Victims' Compensation System Data Analytics</a>   |
| Crime Victims' Compensation System Data Security  | Audit                             | 8/18/2018   | <a href="#">Crime Victims' Compensation System Data Security</a>  |
| Weigh In Motion Contracts   | Audit                             | 4/18/2018   | <a href="#">Weigh In Motion Contracts</a>   |
| Missouri State Highway Patrol's Use of Highway Funds  | Audit                             | 12/17/2017  | <a href="#">Missouri State Highway Patrol's Use of Highway Funds</a>  |
| MSHP - Community Oriented Policing Services (COPS)  | Remote Monitoring                 | 3/23/2020   | Final Written Report - No Website Link  |
| MSHP - Department of Justice (DOJ) Multi-Office (OJP, NIJ, BJS)   | Remote Monitoring                 | 2/10/2020   | Final Written Report - No Website Link  |
| MSHP - Missouri Dept. of Social Services - Victims of Crime Act (VOCA)  | On-Site Monitoring                | 6/30/2020   | Final Written Report - No Website Link  |
| MSHP - Federal Emergency Management Agency (FEMA)   | Remote Monitoring                 | 6/21/2020   | Final Written Report - No Website Link  |
| MSHP - Department of Justice (DOJ) Bureau of Justice Statistics (BJS)   | On-Site Monitoring                | 4/25/2018   | Final Written Report - No Website Link  |
| MSHP - Department of Justice (DOJ) Bureau of Justice Statistics (BJS)   | Desk Monitoring (Internal)        | 9/1/2017    | BJS Internal Monitoring - No Report Issued or Available   |
| Missouri Department of Public Safety - Office of Homeland Security  | Audit                             | 3/19/2020   | <a href="https://www.oig.dhs.gov/sites/default/files/assets/2019-04/OIG-19-36-Mar19.pdf">https://www.oig.dhs.gov/sites/default/files/assets/2019-04/OIG-19-36-Mar19.pdf</a> |
| Missouri Department of Public Safety - Office of Homeland Security  | Financial Monitoring              | 7/19/2020   | Not Available   |
| Missouri Department of Public Safety - CJ/LE  | Financial/Programmatic Monitoring | 4/19/2020   | Not Available   |
| Office of the Adjutant General - Cooperative Agreement 1040 Distributed Learning Audit Report                             | Federal Audit                     | 12/4/2019   | Not Available   |
| Office of the Adjutant General - Cooperative Agreement 1023 AW St Joseph Security Audit Report                            | Federal Audit                     | 11/21/2019  | Not Available   |
| Office of the Adjutant General - Cooperative Agreement 1024 139 AW St Joseph Fire Fighters Audit Report                   | Federal Audit                     | 11/21/2019  | Not Available   |
| Office of the Adjutant General - Cooperative Agreement 1002 ARNG Environmental Audit Report                               | Federal Audit                     | 10/9/2019   | Not Available   |
| Office of the Adjutant General - Cooperative Agreement 1007 ARNG Training Support System Audit Report                     | Federal Audit                     | 6/11/2019   | Not Available   |
| Office of the Adjutant General - Cooperative Agreement 1005 Telecommunications Audit Report                               | Federal Audit                     | 2/1/2019    | Not Available   |
| Office of the Adjutant General - Cooperative Agreement 1004 ARNG Electronic Security Audit Report                         | Federal Audit                     | 1/8/2019    | Not Available   |
| Office of the Adjutant General - Cooperative Agreement Appendix 1017 ARNG Aviation Reimbursement Ops Audit Report (TASMG) | Federal Audit                     | 12/12/2018  | Not Available   |
| Office of the Adjutant General - Cooperative Agreement Appendix 1023 131 BW Security Audit Report                         | Federal Audit                     | 10/5/2018   | Not Available   |
| Office of the Adjutant General - Cooperative Agreement Appendix 1010 Anti-Terrorism Audit Report                          | Federal Audit                     | 8/17/2018   | Not Available   |
| Office of the Adjutant General - Cooperative Agreement Program Administration Audit Report                                | Federal Audit                     | 3/23/2018   | Not Available   |
| Office of the Adjutant General - Cooperative Agreement Appendix 1001 ARNG Facilities Programs Audit Report                | Federal Audit                     | 3/5/2018    | Not Available   |
| Office of the Adjutant General - Cooperative Agreement Appendix 1021 139 AW St Joseph Audit Report                        | Federal Audit                     | 10/31/2017  | Not Available   |
| Office of the Adjutant General - Cooperative Agreement Appendix 1022 139 AW St Joseph Audit Report                        | Federal Audit                     | 10/30/2017  | Not Available   |
| Office of the Adjutant General - Cooperative Agreement Appendix 1021 131 Lambert O&M Audit Report                         | Federal Audit                     | 10/3/2017   | Not Available   |

|  |                                |                   |   |
|--|--------------------------------|-------------------|---|
| Office of the Adjutant General - Cooperative Agreement Appendix 1011 ARNG Emergency Management Audit Report                    | Federal Audit                  | 9/29/2017         | Not Available   |
| Office of the Adjutant General - Cooperative Agreement Appendix 1021 131 BW Jefferson Barracks O & M Audit Report              | Federal Audit                  | 9/29/2017         | Not Available   |
| Office of the Adjutant General - Cooperative Agreement Appendix 1022 131 BW Environmental Audit Report                         | Federal Audit                  | 9/29/2017         | Not Available   |
| PUBLIC SAFETY Missouri Veterans Commission   | Statewide Single Audit         | 3/1/2020          | <a href="https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=799">https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=799</a> |
| Missouri Veterans Commission - Cameron Veterans Home   | Veterans Administration Survey | 4/20/2017         | Not Available   |
| Missouri Veterans Commission - Cameron Veterans Home   | Veterans Administration Survey | 4/12/2018         | Not Available   |
| Missouri Veterans Commission - Cameron Veterans Home   | Veterans Administration Survey | 4/4/2019          | Not Available   |
| Missouri Veterans Commission - Cape Girardeau Veterans Home  | Veterans Administration Survey | 6/29/2017         | Not Available   |
| Missouri Veterans Commission - Cape Girardeau Veterans Home  | Veterans Administration Survey | 6/28/2018         | Not Available   |
| Missouri Veterans Commission - Cape Girardeau Veterans Home  | Veterans Administration Survey | 6/20/2019         | Not Available   |
| Missouri Veterans Commission - Mexico Veterans Home  | Veterans Administration Survey | 3/23/2017         | Not Available   |
| Missouri Veterans Commission - Mexico Veterans Home  | Veterans Administration Survey | 3/29/2018         | Not Available   |
| Missouri Veterans Commission - Mexico Veterans Home  | Veterans Administration Survey | 3/28/2019         | Not Available   |
| Missouri Veterans Commission - Mt. Vernon Veterans Home  | Veterans Administration Survey | 10/26/2017        | Not Available   |
| Missouri Veterans Commission - Mt. Vernon Veterans Home  | Veterans Administration Survey | 10/22/2018        | Not Available   |
| Missouri Veterans Commission - Mt. Vernon Veterans Home  | Veterans Administration Survey | 10/31/2019        | Not Available   |
| Missouri Veterans Commission - St. James Veterans Home   | Veterans Administration Survey | 1/26/2017         | Not Available   |
| Missouri Veterans Commission - St. James Veterans Home   | Veterans Administration Survey | 1/25/2018         | Not Available   |
| Missouri Veterans Commission - St. James Veterans Home   | Veterans Administration Survey | 1/25/2019         | Not Available   |
| Missouri Veterans Commission - St. James Veterans Home   | Veterans Administration Survey | 1/30/2020         | Not Available   |
| Missouri Veterans Commission - St. Louis Veterans Home   | Veterans Administration Survey | 9/22/2017         | Not Available   |
| Missouri Veterans Commission - St. Louis Veterans Home   | Veterans Administration Survey | 9/13/2018         | Not Available   |
| Missouri Veterans Commission - St. Louis Veterans Home   | Veterans Administration Survey | 9/26/2019         | Not Available   |
| Missouri Veterans Commission - Warrensburg Veterans Home   | Veterans Administration Survey | 10/12/2017        | Not Available   |
| Missouri Veterans Commission - Warrensburg Veterans Home   | Veterans Administration Survey | 10/25/2018        | Not Available   |
| Missouri Veterans Commission - Warrensburg Veterans Home   | Veterans Administration Survey | 10/10/2019        | Not Available   |
| Missouri Veterans Commission - Warrensburg Veterans Home   | Veterans Administration Survey | 8/20/2020         | Not Available   |
| State of Missouri Single Audit Year Ending June 30, 2017   | Statewide Single Audit         | 03/01/18          | <a href="https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=652">https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=652</a> |
| State of Missouri Single Audit Year Ending June 30, 2018   | Statewide Single Audit         | 03/01/19          | <a href="https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=717">https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=717</a> |
| SEMA - Emergency Management Performance Grant and Public Assistance  | Programmatic Monitoring Review | 8/1/2019          | Not Available   |
| Crime Victims' Compensation awards (3 years) from VOCA - Office of the Inspector General (OIG) DOJ Audit Division GR-5--19-005 | Federal Audit                  | Still in Progress | Not Available   |

| Missouri Sunset Act Report                       |                             |             |               |
|--|-----------------------------|-------------|---------------|
| Program Name                                     | Statute and Sunset Language | Sunset Date | Review Status |
| Internet Cyber Crime Law Enforcement Task Forces | 650.120                     | 12/31/2024  |               |



## CORE DECISION ITEM

|   |                    |               |
|---|--------------------|---------------|
| <b>Department of Public Safety</b>      | <b>Budget Unit</b> | <b>81313C</b> |
| <b>Division: Office of the Director</b> |                    |               |
| <b>Core: Director-Administration</b>    | <b>HB Section</b>  | <b>08.005</b> |

### 1. CORE FINANCIAL SUMMARY

| FY 2022 Budget Request   |  |                   |                  |                   | FY 2022 Governor's Recommendation  |             |             |             |             |
|--|--|-------------------|------------------|-------------------|--|-------------|-------------|-------------|-------------|
|  | GR   | Federal           | Other            | Total             |  | GR          | Federal     | Other       | Total       |
| PS   | 1,305,795  | 2,650,185         | 716,079          | 4,672,059         | PS   | 0           | 0           | 0           | 0           |
| EE   | 132,227  | 689,154           | 2,241,310        | 3,062,691         | EE   | 0           | 0           | 0           | 0           |
| PSD  | 1,845,319  | 32,043,173        | 51,000           | 33,939,492        | PSD  | 0           | 0           | 0           | 0           |
| TRF  | 0  | 0                 | 0                | 0                 | TRF  | 0           | 0           | 0           | 0           |
| <b>Total</b>   | <b>3,283,341</b>   | <b>35,382,512</b> | <b>3,008,389</b> | <b>41,674,242</b> | <b>Total</b>   | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>   | <b>26.47</b>   | <b>31.72</b>      | <b>13.86</b>     | <b>72.05</b>      | <b>FTE</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| <b>Est. Fringe</b>   | <b>804,330</b>   | <b>1,323,344</b>  | <b>431,871</b>   | <b>2,559,544</b>  | <b>Est. Fringe</b>   | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |  |                   |                  |                   | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |             |             |             |
| Other Funds:   | Crime Victims Compensation (0681), Services to Victims (0592), MODEX (0867), Antiterrorism (0759), MO Crime Prevention (0253), DPS Federal (0152), Homeland Security (0193), Justice Assistance Grant (0782) |                   |                  |                   | Other Funds:   |             |             |             |             |

### 2. CORE DESCRIPTION

The Administration section provides support to the federal and state grant programs as well as the Peace Officer Standards and Training, the Office of Victims of Crime, Crime Victims Compensation, the Office of Homeland Security and the Missouri Data Exchange. This includes purchasing, grant payments to local jurisdictions and non-profit organizations, fixed assets, payroll etc. In addition, the Director's Office provides coordination with the Department of Public Safety Divisions in areas of budget, legislation, personnel, etc. Staff for the Office of the Director are included in the Administration section, including all programs. The Antiterrorism fund resources come from donations and fees from Fight Terrorism license plates.

### 3. PROGRAM LISTING (list programs included in this core funding)

Missouri Office of Victims of Crime, Peace Officer Standards and Training, Office of Homeland Security, Missouri Interoperability Center and 911 Grant

# **CORE DECISION ITEM**

|   |                    |               |
|---|--------------------|---------------|
| <b>Department of Public Safety</b>      | <b>Budget Unit</b> | <b>81313C</b> |
| <b>Division: Office of the Director</b> |                    |               |
| <b>Core: Director-Administration</b>    | <b>HB Section</b>  | <b>08.005</b> |

## **4. FINANCIAL HISTORY**

|                                 | <b>FY 2018<br/>Actual</b> | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 28,337,145                | 27,739,340                | 40,960,438                | 41,674,242                     |
| Less Reverted (All Funds)       | (62,101)                  | (61,429)                  | (98,434)                  | (97,095)                       |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | (46,850)                       |
| Budget Authority (All Funds)    | 28,275,044                | 27,677,911                | 40,862,004                | 41,530,297                     |
| Actual Expenditures (All Funds) | 12,658,193                | 12,255,517                | 11,994,464                | N/A                            |
| Unexpended (All Funds)          | 15,616,851                | 15,422,394                | 28,867,540                | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 136,571                   | 54,208                    | 157,138                   | N/A                            |
| Federal                         | 14,932,600                | 14,931,675                | 27,847,627                | N/A                            |
| Other                           | 547,680                   | 436,511                   | 862,775                   | N/A                            |

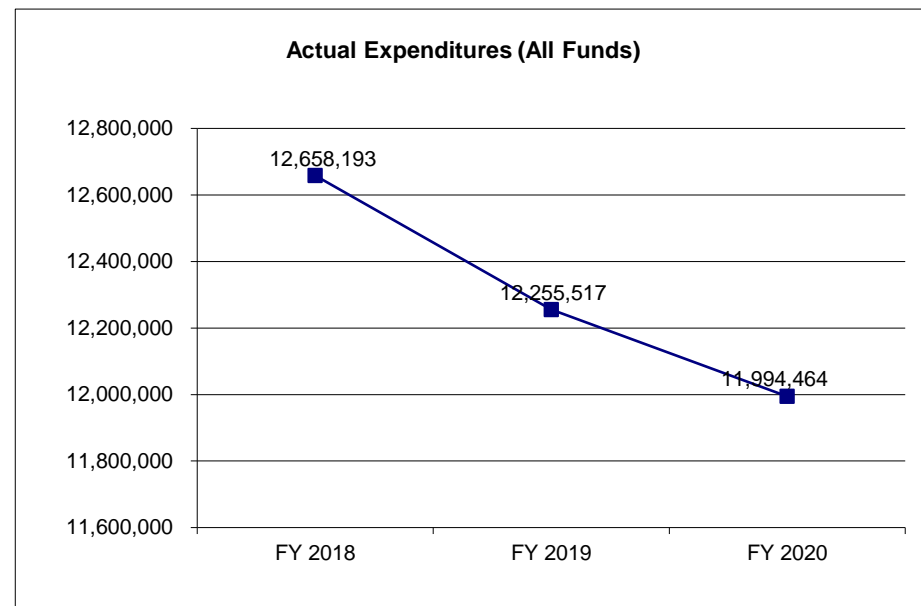
\*Current Year restricted amount is as of 7/1/2020.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

FY20: The FY20 Federal Funds lapse increased due to a Coronavirus Emergency Supplemental Fund grant received in supplemental. The funds were not spent due to efforts to coordinate with Coronavirus Relief Fund expenditures.



## CORE RECONCILIATION DETAIL

### DEPARTMENT OF PUBLIC SAFETY DIRECTOR - ADMIN

#### 5. CORE RECONCILIATION DETAIL

|                                    | Budget<br>Class | FTE          | GR               | Federal           | Other            | Total             | Explanation |
|------------------------------------|-----------------|--------------|------------------|-------------------|------------------|-------------------|-------------|
| <b>TAFP AFTER VETOES</b>           |                 |              |                  |                   |                  |                   |             |
|                                    | PS              | 72.05        | 1,305,795        | 2,650,185         | 716,079          | 4,672,059         |             |
|                                    | EE              | 0.00         | 132,227          | 689,154           | 2,241,310        | 3,062,691         |             |
|                                    | PD              | 0.00         | 1,845,319        | 32,043,173        | 51,000           | 33,939,492        |             |
|                                    | <b>Total</b>    | <b>72.05</b> | <b>3,283,341</b> | <b>35,382,512</b> | <b>3,008,389</b> | <b>41,674,242</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |                 |              |                  |                   |                  |                   |             |
|                                    | PS              | 72.05        | 1,305,795        | 2,650,185         | 716,079          | 4,672,059         |             |
|                                    | EE              | 0.00         | 132,227          | 689,154           | 2,241,310        | 3,062,691         |             |
|                                    | PD              | 0.00         | 1,845,319        | 32,043,173        | 51,000           | 33,939,492        |             |
|                                    | <b>Total</b>    | <b>72.05</b> | <b>3,283,341</b> | <b>35,382,512</b> | <b>3,008,389</b> | <b>41,674,242</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |              |                  |                   |                  |                   |             |
|                                    | PS              | 72.05        | 1,305,795        | 2,650,185         | 716,079          | 4,672,059         |             |
|                                    | EE              | 0.00         | 132,227          | 689,154           | 2,241,310        | 3,062,691         |             |
|                                    | PD              | 0.00         | 1,845,319        | 32,043,173        | 51,000           | 33,939,492        |             |
|                                    | <b>Total</b>    | <b>72.05</b> | <b>3,283,341</b> | <b>35,382,512</b> | <b>3,008,389</b> | <b>41,674,242</b> |             |

**MISSOURI DEPARTMENT OF PUBLIC SAFETY**
**DECISION ITEM SUMMARY**

| Budget Unit                    |                   |              |                   |              |                   |              |          |             |
|--------------------------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|----------|-------------|
| Decision Item                  | FY 2020           | FY 2020      | FY 2021           | FY 2021      | FY 2022           | FY 2022      | *****    | *****       |
| Budget Object Summary          | ACTUAL            | ACTUAL       | BUDGET            | BUDGET       | DEPT REQ          | DEPT REQ     | SECURED  | SECURED     |
| Fund                           | DOLLAR            | FTE          | DOLLAR            | FTE          | DOLLAR            | FTE          | COLUMN   | COLUMN      |
| <b>DIRECTOR - ADMIN</b>        |                   |              |                   |              |                   |              |          |             |
| <b>CORE</b>                    |                   |              |                   |              |                   |              |          |             |
| PERSONAL SERVICES              |                   |              |                   |              |                   |              |          |             |
| GENERAL REVENUE                | 1,271,390         | 21.79        | 1,305,795         | 26.47        | 1,305,795         | 26.47        | 0        | 0.00        |
| DEPT PUBLIC SAFETY             | 219,411           | 4.59         | 386,570           | 5.71         | 386,570           | 5.71         | 0        | 0.00        |
| CORONAVIRUS EMERGENCY SUPP     | 0                 | 0.00         | 675,494           | 0.00         | 675,494           | 0.00         | 0        | 0.00        |
| DPS-FED-HOMELAND SECURITY      | 487,198           | 9.54         | 1,254,755         | 19.75        | 1,254,755         | 19.75        | 0        | 0.00        |
| JUSTICE ASSISTANCE GRANT PROGR | 286,964           | 6.91         | 333,366           | 6.26         | 333,366           | 6.26         | 0        | 0.00        |
| SERVICES TO VICTIMS            | 61,065            | 1.41         | 77,015            | 0.40         | 77,015            | 0.40         | 0        | 0.00        |
| CRIME VICTIMS COMP FUND        | 443,860           | 11.59        | 545,146           | 12.46        | 545,146           | 12.46        | 0        | 0.00        |
| MODEX                          | 65,241            | 1.14         | 93,918            | 1.00         | 93,918            | 1.00         | 0        | 0.00        |
| TOTAL - PS                     | 2,835,129         | 56.97        | 4,672,059         | 72.05        | 4,672,059         | 72.05        | 0        | 0.00        |
| EXPENSE & EQUIPMENT            |                   |              |                   |              |                   |              |          |             |
| GENERAL REVENUE                | 85,138            | 0.00         | 132,227           | 0.00         | 132,227           | 0.00         | 0        | 0.00        |
| DEPT PUBLIC SAFETY             | 76,695            | 0.00         | 416,154           | 0.00         | 416,154           | 0.00         | 0        | 0.00        |
| CORONAVIRUS EMERGENCY SUPP     | 7                 | 0.00         | 0                 | 0.00         | 0                 | 0.00         | 0        | 0.00        |
| DPS-FED-HOMELAND SECURITY      | 142,215           | 0.00         | 173,200           | 0.00         | 173,200           | 0.00         | 0        | 0.00        |
| JUSTICE ASSISTANCE GRANT PROGR | 24,510            | 0.00         | 99,800            | 0.00         | 99,800            | 0.00         | 0        | 0.00        |
| SERVICES TO VICTIMS            | 2,358             | 0.00         | 10,042            | 0.00         | 10,042            | 0.00         | 0        | 0.00        |
| CRIME VICTIMS COMP FUND        | 1,343,807         | 0.00         | 1,453,268         | 0.00         | 1,453,268         | 0.00         | 0        | 0.00        |
| ANTITERRORISM                  | 2,870             | 0.00         | 15,000            | 0.00         | 15,000            | 0.00         | 0        | 0.00        |
| MODEX                          | 213,350           | 0.00         | 763,000           | 0.00         | 763,000           | 0.00         | 0        | 0.00        |
| TOTAL - EE                     | 1,890,950         | 0.00         | 3,062,691         | 0.00         | 3,062,691         | 0.00         | 0        | 0.00        |
| PROGRAM-SPECIFIC               |                   |              |                   |              |                   |              |          |             |
| GENERAL REVENUE                | 1,668,991         | 0.00         | 1,845,319         | 0.00         | 1,845,319         | 0.00         | 0        | 0.00        |
| DEPT PUBLIC SAFETY             | 131,097           | 0.00         | 3,459,000         | 0.00         | 3,459,000         | 0.00         | 0        | 0.00        |
| CORONAVIRUS EMERGENCY SUPP     | 0                 | 0.00         | 10,758,773        | 0.00         | 10,758,773        | 0.00         | 0        | 0.00        |
| DPS-FED-HOMELAND SECURITY      | 5,468,297         | 0.00         | 17,825,400        | 0.00         | 17,825,400        | 0.00         | 0        | 0.00        |
| MO CRIME PREVENT INFO & PROG   | 0                 | 0.00         | 1,000             | 0.00         | 1,000             | 0.00         | 0        | 0.00        |
| MODEX                          | 0                 | 0.00         | 50,000            | 0.00         | 50,000            | 0.00         | 0        | 0.00        |
| TOTAL - PD                     | 7,268,385         | 0.00         | 33,939,492        | 0.00         | 33,939,492        | 0.00         | 0        | 0.00        |
| <b>TOTAL</b>                   | <b>11,994,464</b> | <b>56.97</b> | <b>41,674,242</b> | <b>72.05</b> | <b>41,674,242</b> | <b>72.05</b> | <b>0</b> | <b>0.00</b> |

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM SUMMARY

| Budget Unit                             |                     |              |                     |              |                     |              |            |             |
|---|---------------------|--------------|---------------------|--------------|---------------------|--------------|------------|-------------|
| Decision Item                           | FY 2020             | FY 2020      | FY 2021             | FY 2021      | FY 2022             | FY 2022      | *****      | *****       |
| Budget Object Summary                   | ACTUAL              | ACTUAL       | BUDGET              | BUDGET       | DEPT REQ            | DEPT REQ     | SECURED    | SECURED     |
| Fund                                    | DOLLAR              | FTE          | DOLLAR              | FTE          | DOLLAR              | FTE          | COLUMN     | COLUMN      |
| <b>DIRECTOR - ADMIN</b>                 |                     |              |                     |              |                     |              |            |             |
| <b>Operation Legend Grant - 1812003</b> |                     |              |                     |              |                     |              |            |             |
| PERSONAL SERVICES                       |                     |              |                     |              |                     |              |            |             |
| DEPT PUBLIC SAFETY                      | 0                   | 0.00         | 0                   | 0.00         | 37,065              | 0.00         | 0          | 0.00        |
| TOTAL - PS                              | 0                   | 0.00         | 0                   | 0.00         | 37,065              | 0.00         | 0          | 0.00        |
| EXPENSE & EQUIPMENT                     |                     |              |                     |              |                     |              |            |             |
| DEPT PUBLIC SAFETY                      | 0                   | 0.00         | 0                   | 0.00         | 3,690               | 0.00         | 0          | 0.00        |
| TOTAL - EE                              | 0                   | 0.00         | 0                   | 0.00         | 3,690               | 0.00         | 0          | 0.00        |
| PROGRAM-SPECIFIC                        |                     |              |                     |              |                     |              |            |             |
| DEPT PUBLIC SAFETY                      | 0                   | 0.00         | 0                   | 0.00         | 950,000             | 0.00         | 0          | 0.00        |
| TOTAL - PD                              | 0                   | 0.00         | 0                   | 0.00         | 950,000             | 0.00         | 0          | 0.00        |
| <b>TOTAL</b>                            | <b>0</b>            | <b>0.00</b>  | <b>0</b>            | <b>0.00</b>  | <b>990,755</b>      | <b>0.00</b>  | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                      | <b>\$11,994,464</b> | <b>56.97</b> | <b>\$41,674,242</b> | <b>72.05</b> | <b>\$42,664,997</b> | <b>72.05</b> | <b>\$0</b> | <b>0.00</b> |

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit                    | FY 2020 | FY 2020 | FY 2021   | FY 2021 | FY 2022   | FY 2022  | *****   | *****   |
|--------------------------------|---------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item                  | ACTUAL  | ACTUAL  | BUDGET    | BUDGET  | DEPT REQ  | DEPT REQ | SECURED | SECURED |
| Budget Object Class            | DOLLAR  | FTE     | DOLLAR    | FTE     | DOLLAR    | FTE      | COLUMN  | COLUMN  |
| <b>DIRECTOR - ADMIN</b>        |         |         |           |         |           |          |         |         |
| <b>CORE</b>                    |         |         |           |         |           |          |         |         |
| ADMIN OFFICE SUPPORT ASSISTANT | 23,015  | 0.75    | 51,869    | 1.00    | 0         | 0.00     | 0       | 0.00    |
| OFFICE SUPPORT ASSISTANT       | 1,435   | 0.06    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| SR OFFICE SUPPORT ASSISTANT    | 19,618  | 0.73    | 27,129    | 1.00    | 0         | 0.00     | 0       | 0.00    |
| ACCOUNTANT II                  | 10,876  | 0.24    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| ACCOUNTING SPECIALIST II       | 22,434  | 0.43    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| ACCOUNTING GENERALIST I        | 18,827  | 0.58    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| ACCOUNTING GENERALIST II       | 33,266  | 0.72    | 73,502    | 2.00    | 0         | 0.00     | 0       | 0.00    |
| MANAGEMENT ANALYSIS SPEC I     | 45,136  | 1.00    | 46,838    | 1.00    | 0         | 0.00     | 0       | 0.00    |
| PLANNER II                     | 0       | 0.00    | 43,169    | 1.00    | 0         | 0.00     | 0       | 0.00    |
| PERSONNEL CLERK                | 18,256  | 0.59    | 23,947    | 1.00    | 0         | 0.00     | 0       | 0.00    |
| INVESTIGATOR II                | 40,350  | 1.00    | 40,995    | 1.00    | 0         | 0.00     | 0       | 0.00    |
| INVESTIGATOR III               | 44,869  | 1.00    | 45,586    | 1.00    | 0         | 0.00     | 0       | 0.00    |
| FISCAL & ADMINISTRATIVE MGR B1 | 68,829  | 0.87    | 60,532    | 1.00    | 0         | 0.00     | 0       | 0.00    |
| HUMAN RESOURCES MGR B1         | 33,467  | 0.53    | 49,151    | 1.00    | 0         | 0.00     | 0       | 0.00    |
| PUBLIC SAFETY MANAGER BAND 1   | 207,347 | 3.06    | 290,120   | 4.00    | 0         | 0.00     | 0       | 0.00    |
| PUBLIC SAFETY PROG REP I       | 92,864  | 2.82    | 1,818     | 0.00    | 0         | 0.00     | 0       | 0.00    |
| PUBLIC SAFETY PROG REP II      | 273,390 | 7.07    | 509,326   | 11.00   | 0         | 0.00     | 0       | 0.00    |
| PUBLIC SAFETY PROG SPEC        | 266,475 | 5.79    | 374,618   | 6.00    | 0         | 0.00     | 0       | 0.00    |
| PROCESSING TECHNICIAN I        | 7,776   | 0.30    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| PROCESSING TECHNICIAN II       | 176,819 | 5.50    | 242,533   | 7.00    | 0         | 0.00     | 0       | 0.00    |
| PROCESSING TECHNICIAN III      | 40,964  | 1.00    | 41,619    | 1.00    | 0         | 0.00     | 0       | 0.00    |
| PROCESSING TECHNICIAN SUPV     | 68,037  | 1.66    | 41,619    | 1.00    | 0         | 0.00     | 0       | 0.00    |
| STATE DEPARTMENT DIRECTOR      | 89,447  | 0.71    | 74,066    | 1.00    | 74,066    | 1.00     | 0       | 0.00    |
| DEPUTY STATE DEPT DIRECTOR     | 27,347  | 0.24    | 77,308    | 1.00    | 77,308    | 1.00     | 0       | 0.00    |
| DESIGNATED PRINCIPAL ASST DEPT | 152,697 | 1.64    | 204,370   | 4.00    | 204,370   | 4.00     | 0       | 0.00    |
| PROJECT MANAGER                | 11,652  | 0.22    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| LEGAL COUNSEL                  | 48,453  | 0.53    | 79,396    | 1.00    | 80,578    | 1.00     | 0       | 0.00    |
| DEPUTY COUNSEL                 | 0       | 0.00    | 1,182     | 0.00    | 0         | 0.00     | 0       | 0.00    |
| CLERK                          | 12,339  | 0.46    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| MISCELLANEOUS TECHNICAL        | 13,595  | 0.31    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| MISCELLANEOUS PROFESSIONAL     | 81,033  | 1.62    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| SPECIAL ASST PROFESSIONAL      | 767,889 | 12.55   | 1,396,821 | 20.05   | 1,346,821 | 19.05    | 0       | 0.00    |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit                    | FY 2020          | FY 2020      | FY 2021          | FY 2021      | FY 2022          | FY 2022      | *****    | *****       |
|--------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|----------|-------------|
| Decision Item                  | ACTUAL           | ACTUAL       | BUDGET           | BUDGET       | DEPT REQ         | DEPT REQ     | SECURED  | SECURED     |
| Budget Object Class            | DOLLAR           | FTE          | DOLLAR           | FTE          | DOLLAR           | FTE          | COLUMN   | COLUMN      |
| <b>DIRECTOR - ADMIN</b>        |                  |              |                  |              |                  |              |          |             |
| <b>CORE</b>                    |                  |              |                  |              |                  |              |          |             |
| SPECIAL ASST TECHNICIAN        | 49,297           | 1.00         | 50,086           | 1.00         | 86,301           | 2.00         | 0        | 0.00        |
| SPECIAL ASST OFFICE & CLERICAL | 67,330           | 1.99         | 101,215          | 3.00         | 101,215          | 3.00         | 0        | 0.00        |
| LEAD ADMIN SUPPORT ASSISTANT   | 0                | 0.00         | 0                | 0.00         | 42,889           | 1.00         | 0        | 0.00        |
| PROGRAM ASSISTANT              | 0                | 0.00         | 0                | 0.00         | 110,000          | 3.00         | 0        | 0.00        |
| PROGRAM SPECIALIST             | 0                | 0.00         | 0                | 0.00         | 298,284          | 6.00         | 0        | 0.00        |
| SENIOR PROGRAM SPECIALIST      | 0                | 0.00         | 0                | 0.00         | 186,198          | 3.00         | 0        | 0.00        |
| PROGRAM COORDINATOR            | 0                | 0.00         | 0                | 0.00         | 62,898           | 1.00         | 0        | 0.00        |
| PROGRAM MANAGER                | 0                | 0.00         | 0                | 0.00         | 148,626          | 2.00         | 0        | 0.00        |
| ACCOUNTANT                     | 0                | 0.00         | 0                | 0.00         | 73,502           | 2.00         | 0        | 0.00        |
| INTERMEDIATE ACCOUNTANT        | 0                | 0.00         | 0                | 0.00         | 53,984           | 1.00         | 0        | 0.00        |
| ACCOUNTANT MANAGER             | 0                | 0.00         | 0                | 0.00         | 60,532           | 1.00         | 0        | 0.00        |
| GRANTS OFFICER                 | 0                | 0.00         | 0                | 0.00         | 264,830          | 5.00         | 0        | 0.00        |
| GRANTS SPECIALIST              | 0                | 0.00         | 0                | 0.00         | 136,314          | 3.00         | 0        | 0.00        |
| GRANTS MANAGER                 | 0                | 0.00         | 0                | 0.00         | 78,596           | 1.00         | 0        | 0.00        |
| HUMAN RESOURCES DIRECTOR       | 0                | 0.00         | 0                | 0.00         | 49,151           | 1.00         | 0        | 0.00        |
| BENEFIT PROGRAM ASSOCIATE      | 0                | 0.00         | 0                | 0.00         | 207,885          | 6.00         | 0        | 0.00        |
| BENEFIT PROGRAM SPECIALIST     | 0                | 0.00         | 0                | 0.00         | 117,886          | 3.00         | 0        | 0.00        |
| SR NON-COMMISSION INVESTIGATOR | 0                | 0.00         | 0                | 0.00         | 86,581           | 2.00         | 0        | 0.00        |
| OTHER                          | 0                | 0.00         | 723,244          | 0.00         | 723,244          | 0.00         | 0        | 0.00        |
| <b>TOTAL - PS</b>              | <b>2,835,129</b> | <b>56.97</b> | <b>4,672,059</b> | <b>72.05</b> | <b>4,672,059</b> | <b>72.05</b> | <b>0</b> | <b>0.00</b> |
| TRAVEL, IN-STATE               | 20,188           | 0.00         | 51,264           | 0.00         | 51,264           | 0.00         | 0        | 0.00        |
| TRAVEL, OUT-OF-STATE           | 13,998           | 0.00         | 52,374           | 0.00         | 52,374           | 0.00         | 0        | 0.00        |
| FUEL & UTILITIES               | 0                | 0.00         | 2,200            | 0.00         | 2,200            | 0.00         | 0        | 0.00        |
| SUPPLIES                       | 131,350          | 0.00         | 147,026          | 0.00         | 147,026          | 0.00         | 0        | 0.00        |
| PROFESSIONAL DEVELOPMENT       | 18,692           | 0.00         | 57,744           | 0.00         | 57,744           | 0.00         | 0        | 0.00        |
| COMMUNICATION SERV & SUPP      | 40,652           | 0.00         | 52,535           | 0.00         | 52,535           | 0.00         | 0        | 0.00        |
| PROFESSIONAL SERVICES          | 203,062          | 0.00         | 923,603          | 0.00         | 923,603          | 0.00         | 0        | 0.00        |
| HOUSEKEEPING & JANITORIAL SERV | 0                | 0.00         | 300              | 0.00         | 300              | 0.00         | 0        | 0.00        |
| M&R SERVICES                   | 1,384,479        | 0.00         | 1,560,185        | 0.00         | 1,560,185        | 0.00         | 0        | 0.00        |
| COMPUTER EQUIPMENT             | 0                | 0.00         | 9,505            | 0.00         | 9,505            | 0.00         | 0        | 0.00        |
| MOTORIZED EQUIPMENT            | 0                | 0.00         | 201              | 0.00         | 201              | 0.00         | 0        | 0.00        |
| OFFICE EQUIPMENT               | 6,286            | 0.00         | 22,040           | 0.00         | 22,040           | 0.00         | 0        | 0.00        |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit                | FY 2020             | FY 2020      | FY 2021             | FY 2021      | FY 2022             | FY 2022      | *****      | *****       |
|----------------------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|------------|-------------|
| Decision Item              | ACTUAL              | ACTUAL       | BUDGET              | BUDGET       | DEPT REQ            | DEPT REQ     | SECURED    | SECURED     |
| Budget Object Class        | DOLLAR              | FTE          | DOLLAR              | FTE          | DOLLAR              | FTE          | COLUMN     | COLUMN      |
| <b>DIRECTOR - ADMIN</b>    |                     |              |                     |              |                     |              |            |             |
| <b>CORE</b>                |                     |              |                     |              |                     |              |            |             |
| OTHER EQUIPMENT            | 69,526              | 0.00         | 142,718             | 0.00         | 142,718             | 0.00         | 0          | 0.00        |
| PROPERTY & IMPROVEMENTS    | 0                   | 0.00         | 6,200               | 0.00         | 6,200               | 0.00         | 0          | 0.00        |
| BUILDING LEASE PAYMENTS    | 0                   | 0.00         | 5,423               | 0.00         | 5,423               | 0.00         | 0          | 0.00        |
| EQUIPMENT RENTALS & LEASES | 0                   | 0.00         | 9,551               | 0.00         | 9,551               | 0.00         | 0          | 0.00        |
| MISCELLANEOUS EXPENSES     | 2,717               | 0.00         | 19,822              | 0.00         | 19,822              | 0.00         | 0          | 0.00        |
| <b>TOTAL - EE</b>          | <b>1,890,950</b>    | <b>0.00</b>  | <b>3,062,691</b>    | <b>0.00</b>  | <b>3,062,691</b>    | <b>0.00</b>  | <b>0</b>   | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS      | 7,268,385           | 0.00         | 33,939,492          | 0.00         | 33,939,492          | 0.00         | 0          | 0.00        |
| <b>TOTAL - PD</b>          | <b>7,268,385</b>    | <b>0.00</b>  | <b>33,939,492</b>   | <b>0.00</b>  | <b>33,939,492</b>   | <b>0.00</b>  | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>         | <b>\$11,994,464</b> | <b>56.97</b> | <b>\$41,674,242</b> | <b>72.05</b> | <b>\$41,674,242</b> | <b>72.05</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>     | <b>\$3,025,519</b>  | <b>21.79</b> | <b>\$3,283,341</b>  | <b>26.47</b> | <b>\$3,283,341</b>  | <b>26.47</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>       | <b>\$6,836,394</b>  | <b>21.04</b> | <b>\$35,382,512</b> | <b>31.72</b> | <b>\$35,382,512</b> | <b>31.72</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>         | <b>\$2,132,551</b>  | <b>14.14</b> | <b>\$3,008,389</b>  | <b>13.86</b> | <b>\$3,008,389</b>  | <b>13.86</b> |            | <b>0.00</b> |

## PROGRAM DESCRIPTION

**Department:** Missouri Department of Public Safety, Office of the Director

**HB Section(s):** 08.005

**Program Name:** Crime Victim Services & Juvenile Justice Unit-Office for Victims of Crime

**Program is found in the following core budget(s):** Director-Administration

### 1a. What strategic priority does this program address?

The CVS/JJ unit addresses Operational Excellence by utilizing technology to automate services and improve responsiveness through the Missouri Victim Automated Notification System (MOVANS).

### 1b. What does this program do?

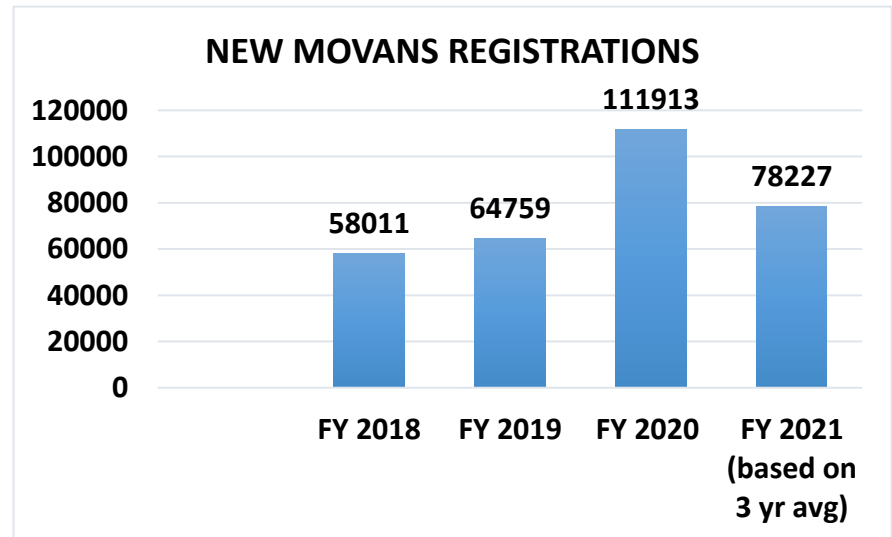
Established via RSMo 650.310, the Office for Victims of Crime (OVC) promotes fair and just treatment of victims of crime. To meet this, the OVC:

- Coordinates and promotes the state's program for victims of crime by providing channels of communication among public and private agencies in exercising the rights afforded to victims of crime pursuant to Chapter 595 and the Missouri Constitution.
- Coordinates with key stakeholders to reduce domestic violence, sexual assault and other crime victimization.
- Administers the Missouri Victim Automated Notification System (MOVANS); and
- Facilitates the Missouri Victim Services Academy (MVSA).

MOVANS is an informational system to ensure victims remain aware of changes in a perpetrator's incarceration, court status or the status of a protection order. The MVSA is a statewide education program for victim advocates designed and implemented by victim service professionals in the state of Missouri. The OVC receives and responds to Crime Victim Rights violations and is developing a Statewide Coordinated Response for victims in for catastrophic crime incidents.

### 2a. Provide an activity measure(s) for the program.

MOVANS meets the statutory definition of an "automated victim notification system" as outlined in RSMo 595.045(4). MOVANS allows victims to register for automated notifications for offender custody status, court case status, and protective order status. As you can see from the New MOVANS registrations, we have increased registrations by 58% from FY 2019 to FY 2020. These users are primarily victims and/or family members of victims. This increase can be attributed to improved outreach through victim advocates and improved methods of monitoring law enforcement agency reporting patterns. Training was provided to nine agencies throughout the state.



## PROGRAM DESCRIPTION

**Department:** Missouri Department of Public Safety, Office of the Director

**HB Section(s):** 08.005

**Program Name:** Crime Victim Services & Juvenile Justice Unit-Office for Victims of Crime

**Program is found in the following core budget(s):** Director-Administration

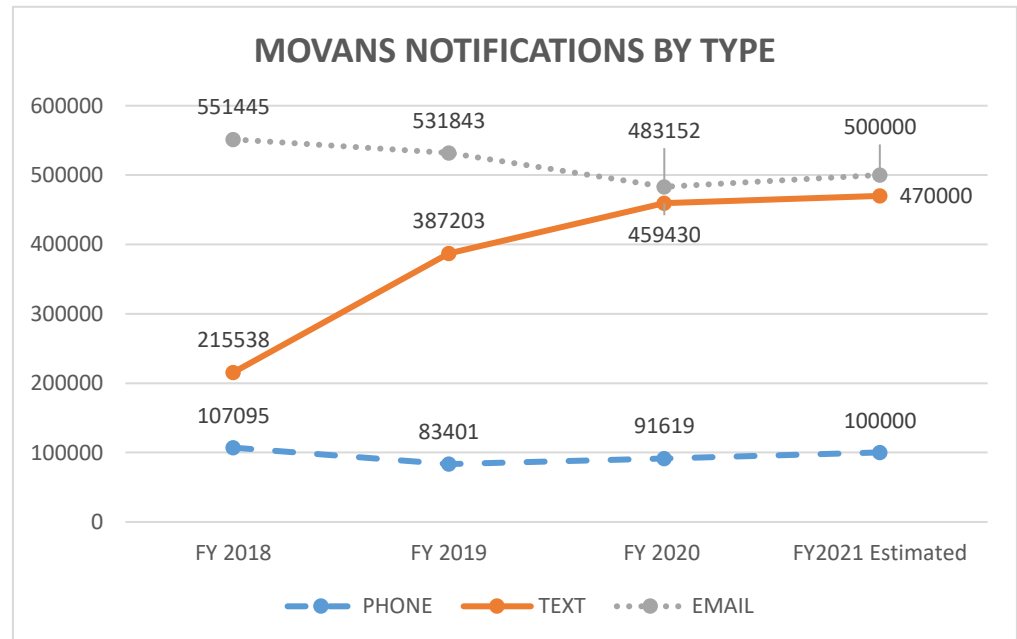
### 2b. Provide a measure(s) of the program's quality.

MOVANS/Vinewatch training was provided to nine different agencies throughout the state. Information was provided regarding compliance with RSMo. 595.209 **Rights of victims and witnesses — written notification, requirements and how to register victims for notifications.** There were a total of 96 attendees trained for MOVANS/Vinewatch. The survey conducted provided 55% strongly agreed that they learned information to improve their ability to do their job, 35% agreed, 8% reported neither agreeance nor disagreement and only 2% disagreed. The survey results have been beneficial in guiding our outreach efforts and technical assistance opportunities moving forward.

Additionally, the OVC collects pre and post evaluation forms at the annual Missouri Victim Services Academy. This data is tabulated and used to address any updates to the trainings, current trends/current events, federal/state guidance and access to services.

### 2c. Provide a measure(s) of the program's impact.

The side chart provides visual insight into the total activity of the MOVANS. The phone, text, or email events referenced represent a notification that was sent to a victim regarding offender custody status, court event status, or protective order status. As evidenced by this chart, MOVANS maintains a critical role in fulfilling victim notification requirements as set forth in Missouri Revised Statute and the Missouri Constitution.



## PROGRAM DESCRIPTION

**Department:** Missouri Department of Public Safety, Office of the Director

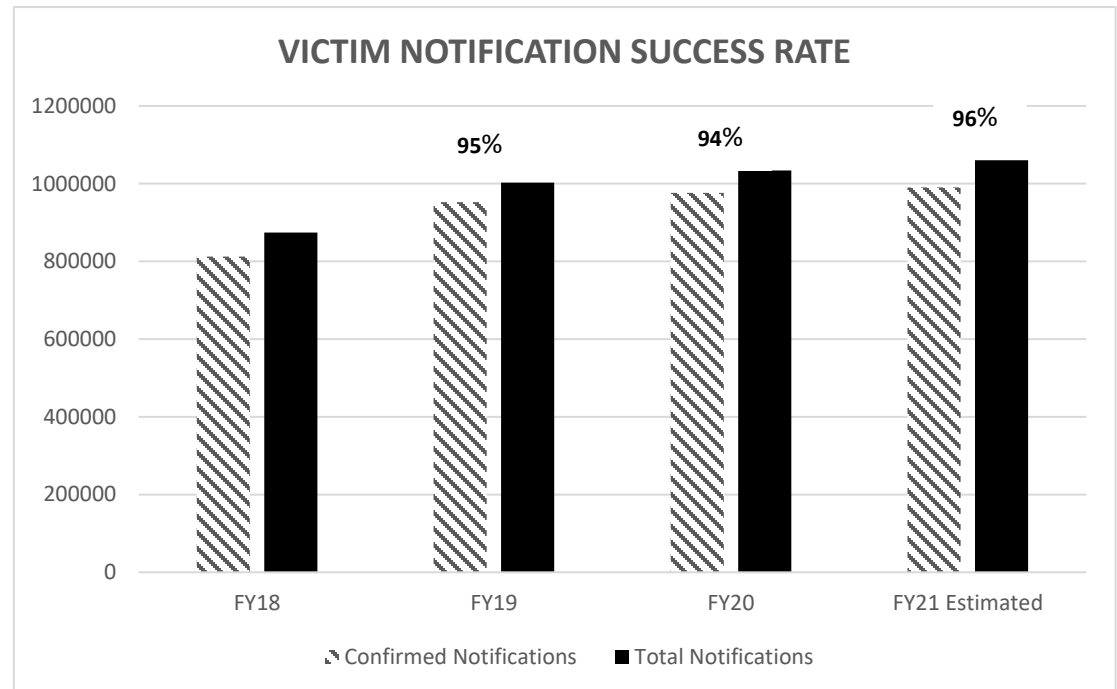
**HB Section(s):** 08.005

**Program Name:** Crime Victim Services & Juvenile Justice Unit-Office for Victims of Crime

**Program is found in the following core budget(s):** Director-Administration

### 2d. Provide a measure(s) of the program's efficiency.

To best meet the needs of victims and family members utilizing the notifications services, OVC is constantly working to identify opportunities for improvement and efficiency. Based on utilization data, the OVC continues to upgrade, update and maintain technological hardware and software utilized. The recent additions of text messaging and Spanish language notifications are examples of these efforts. As evidenced in the following chart, the MOVANS exhibits yearly improvements in the percentage of notifications that are successfully delivered to registrants.



## PROGRAM DESCRIPTION

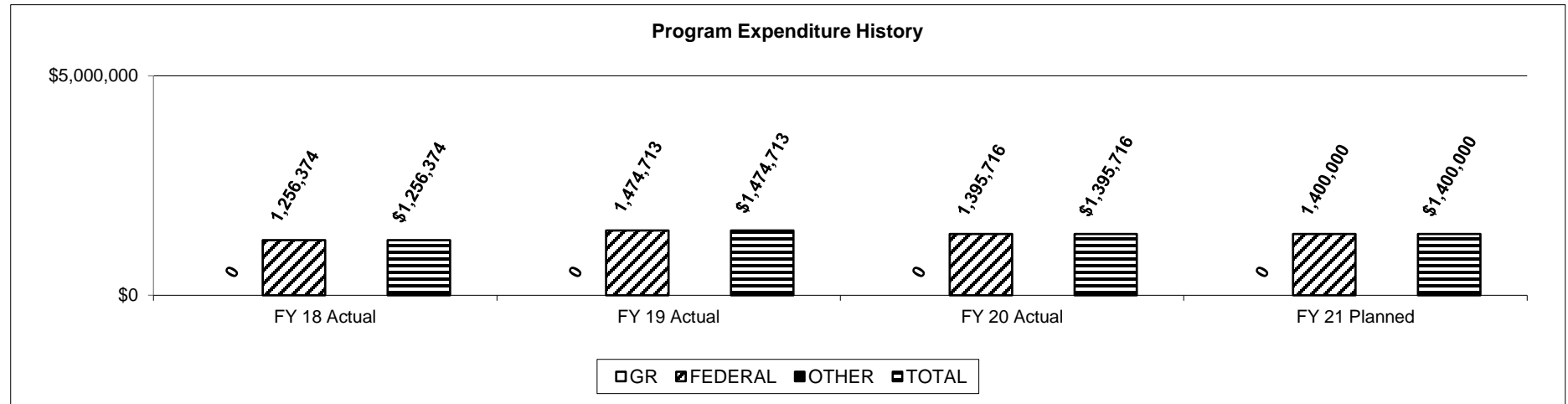
**Department:** Missouri Department of Public Safety, Office of the Director

**HB Section(s):** 08.005

**Program Name:** Crime Victim Services & Juvenile Justice Unit-Office for Victims of Crime

**Program is found in the following core budget(s):** Director-Administration

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the “Other” funds?**

Crime Victims’ Compensation Fund 0681

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo 650.353

**6. Are there federal matching requirements? If yes, please explain.**

No

**7. Is this a federally mandated program? If yes, please explain.**

No



| <b>PROGRAM DESCRIPTION</b>  |                              |
|---|------------------------------|
| <b>Department: Public Safety</b>  | <b>HB Section(s): 08.005</b> |
| <b>Program Name: Peace Officer Standards and Training (POST)</b>  |                              |
| <b>Program is found in the following core budget(s): Director Administration &amp; Programs</b>   |                              |
| <p><b>1a. What strategic priority does this program address?</b></p> <p>Public Protection, Service, and Workforce Development</p><br><p><b>1b. What does this program do?</b></p> <p>The POST Program is responsible for the licensing of peace officers, reserve peace officers, corporate security advisors, law enforcement basic training instructors, law enforcement basic training centers, and continuing law enforcement education (CLEE) training providers. The POST Program also reviews and approves submitted CLEE training courses from unlicensed and in-service law enforcement agency training providers, maintains the closed-record list of school protection officers, and maintains the online CLEE tracking system used by law enforcement agencies and officers. The POST Program has an eleven-member gubernatorial appointed commission responsible for establishing the basic and continuing law enforcement education training standards of all licensed peace officers, reserve peace officers, and school protection officers. The POST Program is responsible for investigating complaints against licensed peace officers, basic training instructors, basic training centers, and licensed CLEE providers. The POST Program administers the POST Commission Fund, which provides a means to help offset the cost of CLEE training for Missouri's 16,798 licensed and commissioned peace officers. The goal of the POST Program is to ensure that all Missouri peace officers are properly trained and those officers who violate the public trust are disciplined appropriately.</p><br><p><b>2a. Provide an activity measure(s) for the program.</b></p> <p>From January 1, 2016 to September 2, 2020, the POST Program initiated 1,271 investigations of peace officer misconduct and reviewed the background of 1,390 basic training and peace officer license applicants with a prior criminal history. The following numbers represent peace officer license disciplinary actions and applicant denials taken in calendar years 2016 through September 2, 2020:</p> |                              |

## PROGRAM DESCRIPTION

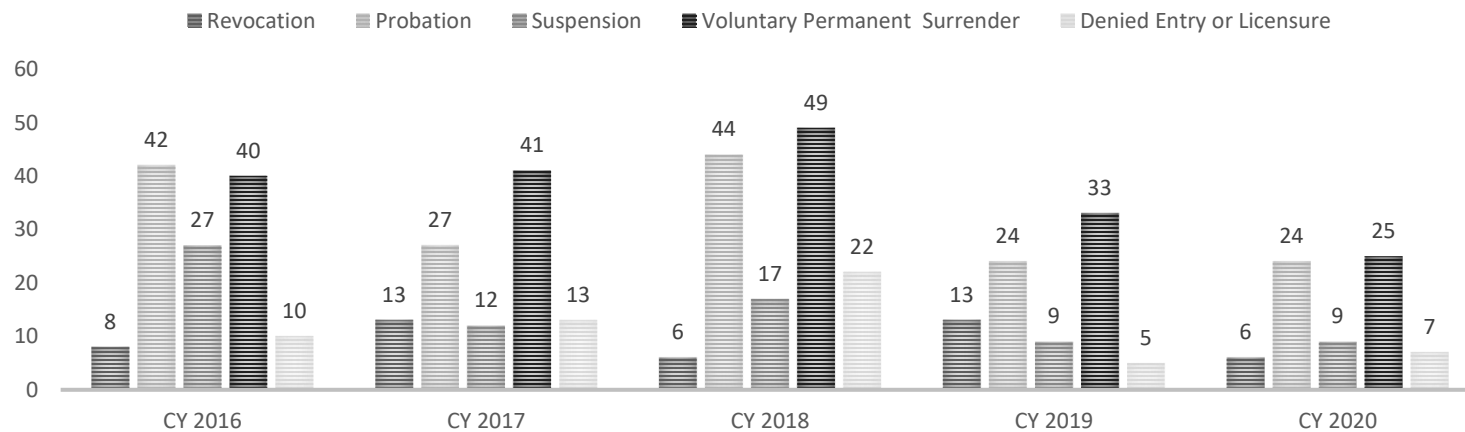
**Department: Public Safety**

**HB Section(s): 08.005**

**Program Name: Peace Officer Standards and Training (POST)**

**Program is found in the following core budget(s): Director Administration & Programs**

### POST DISCIPLINARY ACTIONS FROM 1/1/2016 TO 09/02/2020



From January 1, 2016 to September 2, 2020, the POST Program licensed 5,558 peace officers. In that same window of time, only 10 people failed the Missouri Peace Officer License Exam after their third attempt, as allowed by administrative rule. The following reflects the number of peace officer licenses issued in calendar years 2016 through September 2, 2020:

## PROGRAM DESCRIPTION

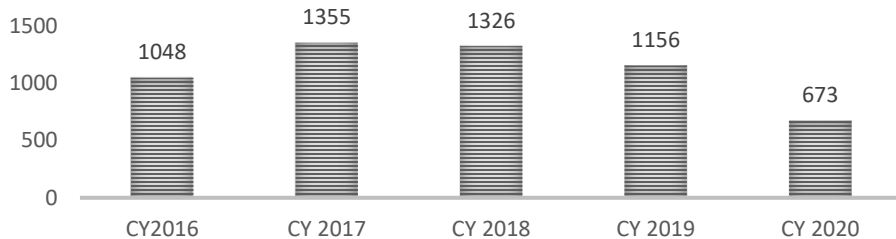
Department: Public Safety

HB Section(s): 08.005

Program Name: Peace Officer Standards and Training (POST)

Program is found in the following core budget(s): Director Administration & Programs

### LICENSES ISSUED FROM 1/1/2016 TO 09/02/2020



#### 2b. Provide a measure(s) of the program's quality.

The POST Program takes the steps necessary to license only properly trained individuals; the POST Program takes the steps necessary to prevent persons from becoming licensed that have committed criminal violations that are serious enough to jeopardize public safety if licensed; and the POST Program takes the steps necessary to quickly and fairly investigate peace officers that are alleged to have violated the public trust.

#### 2c. Provide a measure(s) of the program's impact.

Prevention of peace officer misconduct is difficult to quantify. The POST Program conducts a background check on each applicant before they start basic training, or before they are issued a license, with a state and FBI fingerprint check and a criminal history self-disclosure form. On 1/1/2015, we started tracking the number of applicants that disclosed, or were discovered to have a prior criminal history regardless of how minor that criminal history was, to include very minor traffic offenses. From 1/1/2015 to 9/2/2020, 1,622 applicants were found to have some form of an offense in their background. Of these applicants, 54 were denied entry into a basic law enforcement academy and 119 were allowed entry on a probationary basis by the Director of Public Safety. The remaining applicants were either allowed to begin basic training with no restrictions, or were denied entry by the training center director prior to the completion of our review. There were an additional 19 applicants from other state, federal, or military law enforcement agencies that were denied licensure in Missouri because of their criminal history. There are currently 18 basic training or license applicants with a criminal history that are pending a review and decision of eligibility by the Director of Public Safety. Furthermore, the names of all license applicants are searched in the National Decertification Index (NDI) in an effort to prevent officers that have had their peace officer license or certification revoked in another state from becoming licensed in Missouri. The name of every peace officer that has voluntarily surrendered his or her peace officer license while being subject to discipline, or has had his or her peace officer license revoked in Missouri, has been added by the to the NDI by the POST Program. The POST Program issues approximately 1,200 new peace officer licenses every calendar year.

| PROGRAM DESCRIPTION  |                              |
|--|------------------------------|
| <b>Department: Public Safety</b>   | <b>HB Section(s): 08.005</b> |
| <b>Program Name: Peace Officer Standards and Training (POST)</b>   |                              |
| <b>Program is found in the following core budget(s): Director Administration &amp; Programs</b>  |                              |
| <p><b>2d. Provide a measure(s) of the program's efficiency.</b></p> <p>The POST Program has been very aggressive in investigating officers who have had disciplinary complaints filed against them or for violations that were brought to the attention of the POST Program. As of September 2, 2020, there are 315 peace officer misconduct investigations the POST Program is actively managing.</p> <p>In January of 2017, the POST Program, working with representatives of Missouri's Information Technology Services Division, completed the development of an online continuing law enforcement education (CLEE) tracking and compliance reporting system. This system allows an officer and his or her employing agency a secure method to review the CLEE training courses completed by the officer. When CLEE training is completed, it is entered into the CLEE system by the training provider through a secure web-based interface. In the past, an officer and his or her employing law enforcement agency had to maintain and track all paper certificates of completed CLEE training. At the end of the CLEE reporting cycle, the POST Program would spend multiple hours generating agency roster reports, preparing forms for signatures, and mailing forms to the CEO of Missouri's 620 active law enforcement agencies. The law enforcement agency CEO, or his or her designee, would then have to carefully review the training certificates for each officer and affirm that the officers employed with the law enforcement agency were compliant with the CLEE training requirements, and mail the completed forms back to the POST Program for processing and entry. Obviously, this was also a very time consuming process for the agency CEO and the POST Program. With the newly developed CLEE tracking system, officers and agency CEOs can verify an officer's compliance with the CLEE training requirements in a matter of moments through a secure web-based interface. Agency CEOs can check an officer's individual CLEE training records or they can run a compliance spreadsheet showing just those officers that are behind on training hours and the report will reflect exactly what training hours the officers are behind. The POST Program uses the CLEE system to send automated reminder emails near the end of the CLEE reporting cycle and to quickly determine officer compliance. As we have always done in the past, extensions are given to those officers that are non-complaint for medical reasons and CLEE training waivers can be given to those officers who were unable to complete their CLEE training hours because they were activated for military service.</p> <p>According to representatives of Missouri's Information Technology Services Division, the MO POST Program and its CLEE system is the third largest user of "MO Login," which is the single source to access the State of Missouri's various online services. As of 9/2/2020, 11,354 users have created a MO Login account and accessed the POST CLEE system.</p> |                              |

## PROGRAM DESCRIPTION

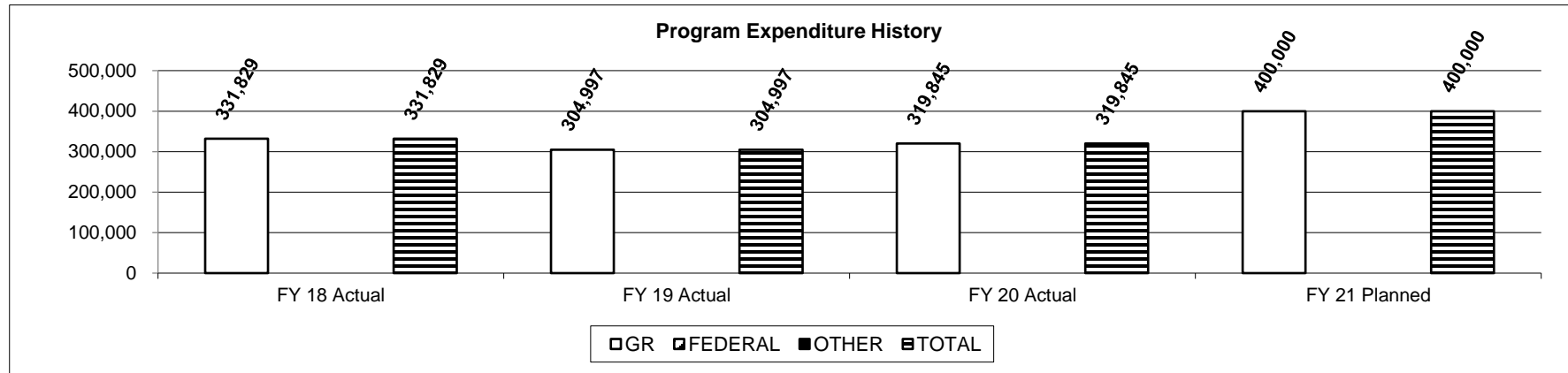
**Department: Public Safety**

**HB Section(s): 08.005**

**Program Name: Peace Officer Standards and Training (POST)**

**Program is found in the following core budget(s): Director Administration & Programs**

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the “Other” funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 590 of the Revised Statutes of Missouri, 2016.

**6. Are there federal matching requirements? If yes, please explain.**

No

**7. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 08.005

**Program Name:** Homeland Security Grant Program

**Program is found in the following core budget(s):** Office of the Director - Administration

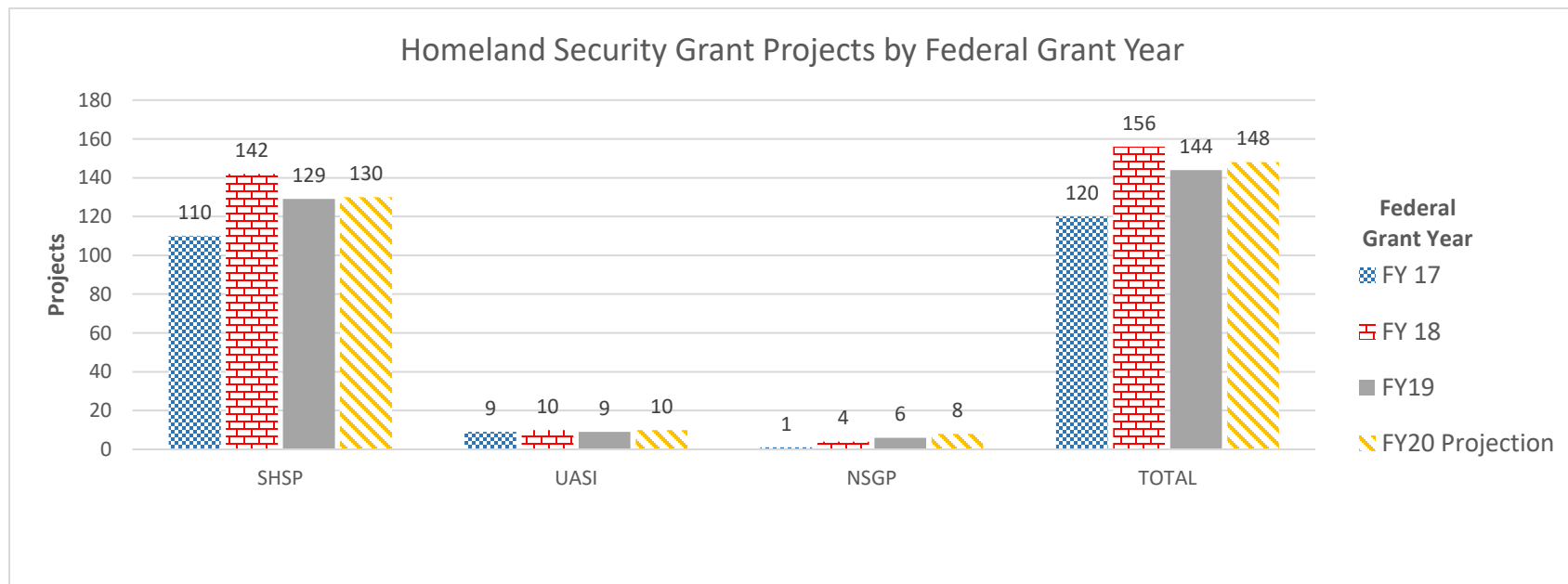
### 1a. What strategic priority does this program address?

Protection and Service

### 1b. What does this program do?

The objective of the Homeland Security Grant Program (HSGP) is to enhance the ability of state and local governments to prepare for, prevent, respond to and recover from terrorist attacks and other catastrophic disasters. The HSGP is the primary funding mechanism for building and sustaining national preparedness capabilities. The HSGP is comprised of the following grant programs: State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI) and Nonprofit Security Grant Program (NSGP).

### 2a. Provide an activity measure(s) for the program.



## PROGRAM DESCRIPTION

Department: Department of Public Safety

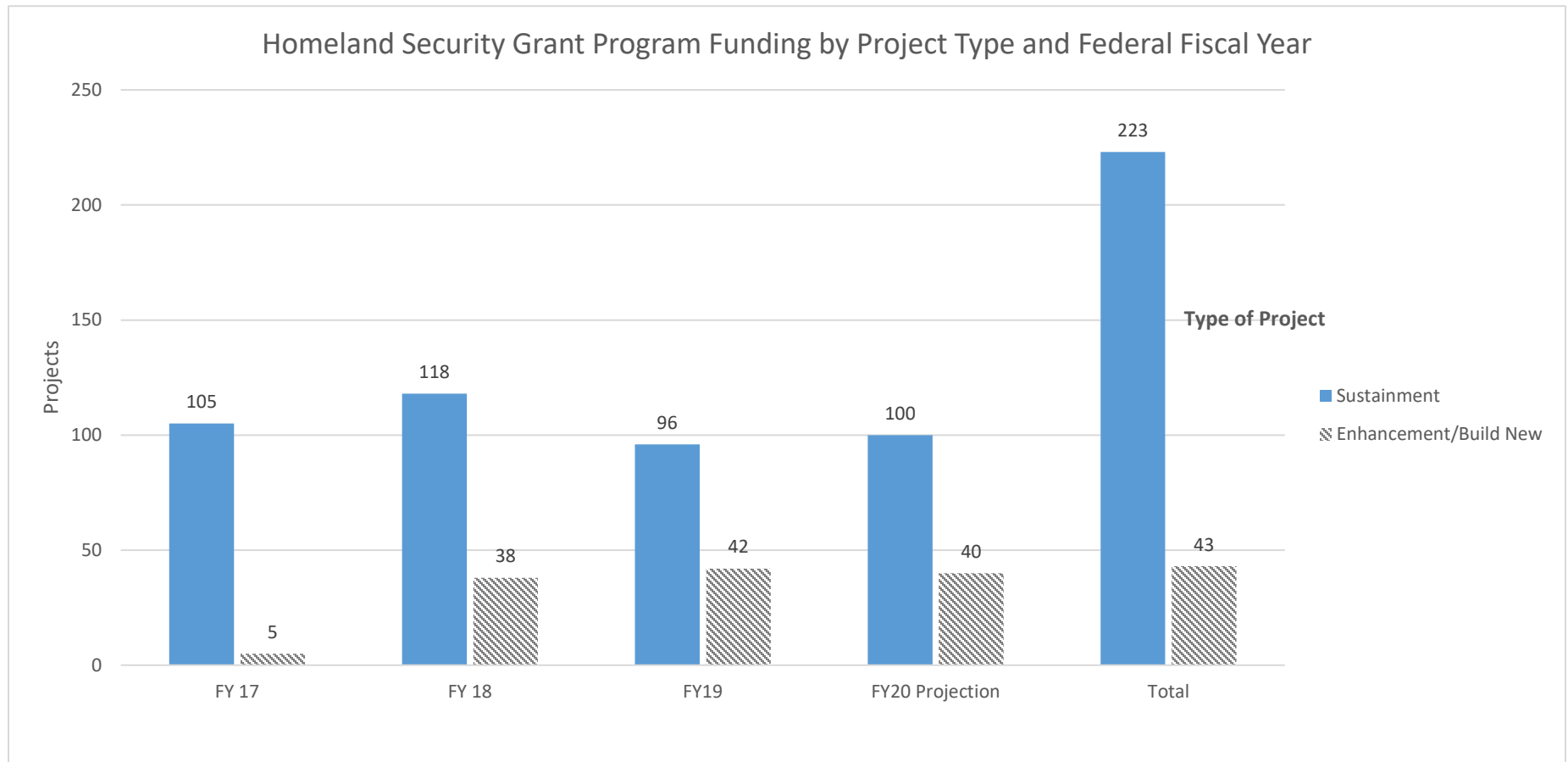
HB Section(s): 08.005

Program Name: Homeland Security Grant Program

Program is found in the following core budget(s): Office of the Director - Administration

### 2b. Provide a measure(s) of the program's quality.

The sustainment of existing core capabilities remain a priority for the HSGP. New capabilities should not be developed at the expense of not sustaining an existing, critically needed capability.



## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

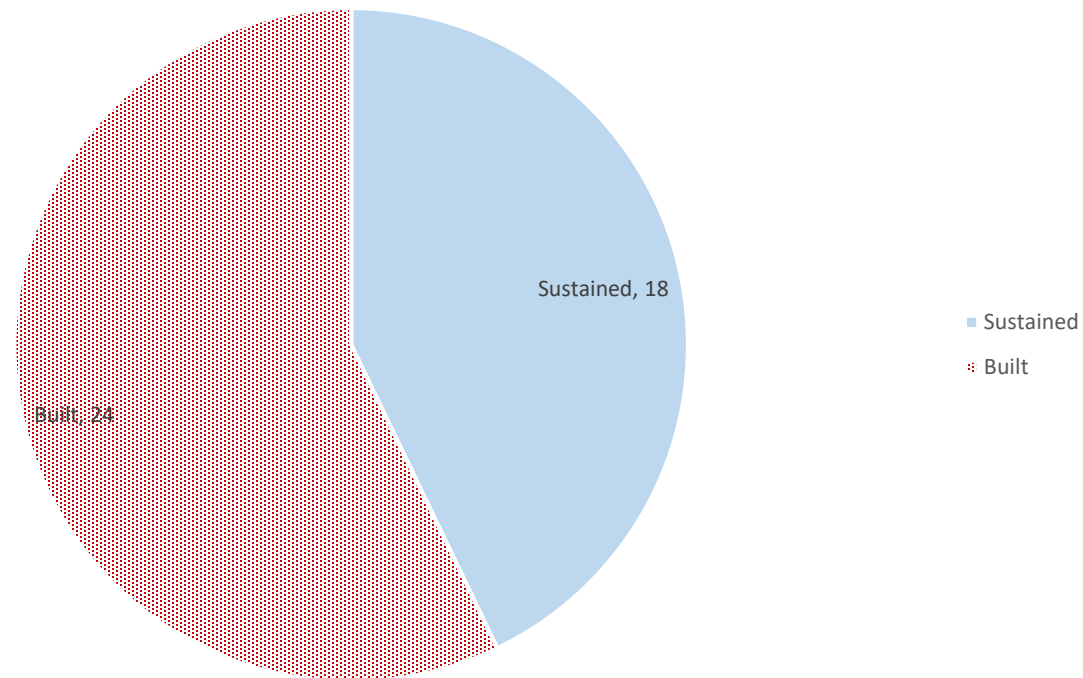
**HB Section(s):** 08.005

**Program Name:** Homeland Security Grant Program

**Program is found in the following core budget(s):** Office of the Director - Administration

Information is derived from the Threat and Hazard Identification and Risk Assessment (THIRA) and the Stakeholder Preparedness Review (SPR) Process. The THIRA helps jurisdictions identify, understand, and plan for its worst, most plausible threats and hazards. The SPR is an annual assessment that helps jurisdictions identify capability gaps and prioritizes investment requirements to reach the targets set in the THIRA.

Number of Projects Sustained or Built





## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

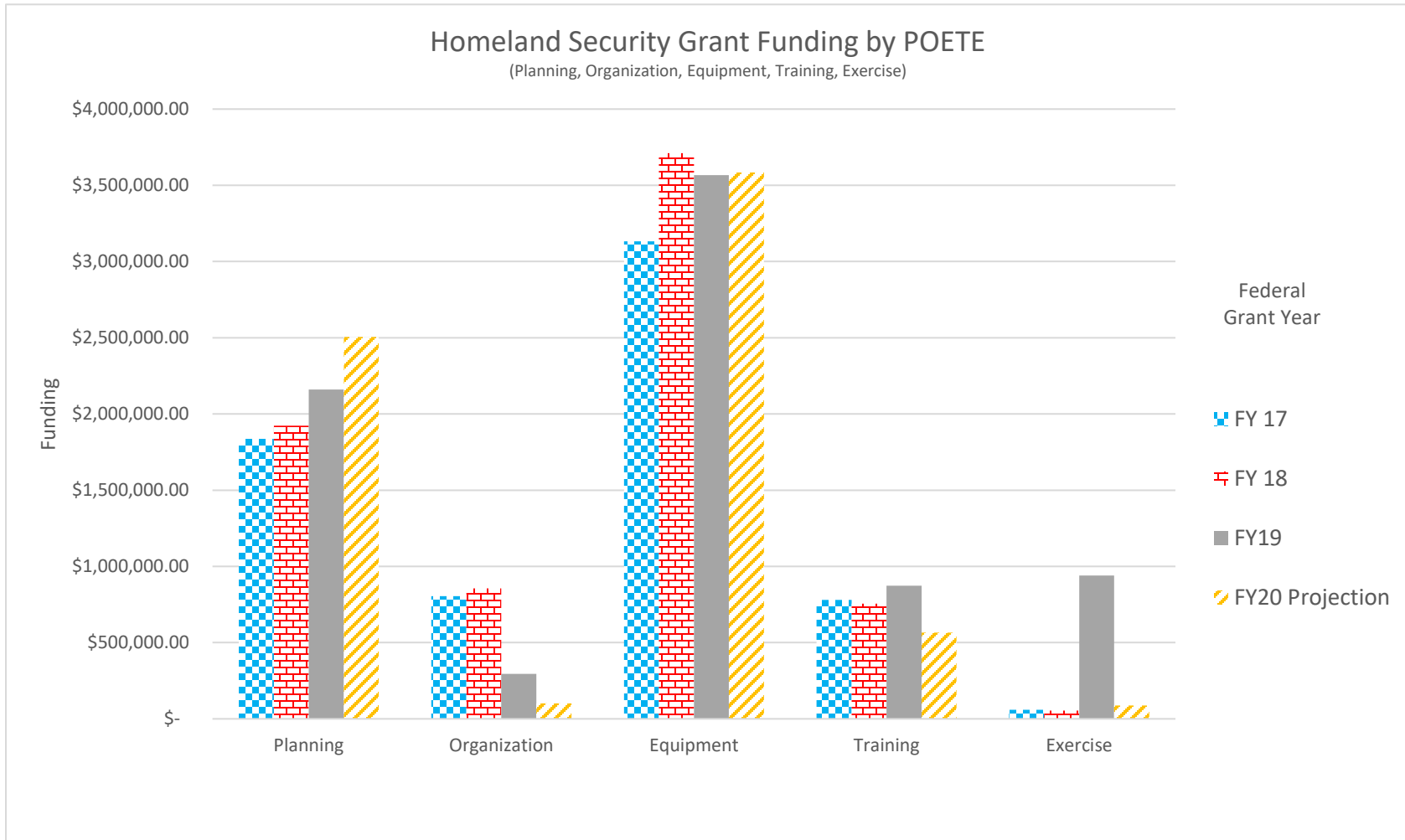
**HB Section(s):** 08.005

**Program Name:** Homeland Security Grant Program

**Program is found in the following core budget(s):** Office of the Director - Administration

**2c. Provide a measure(s) of the program's impact.**

Grant funding breakdown to support Planning, Organization, Equipment, Training and Exercises (POETE) activities.



## PROGRAM DESCRIPTION

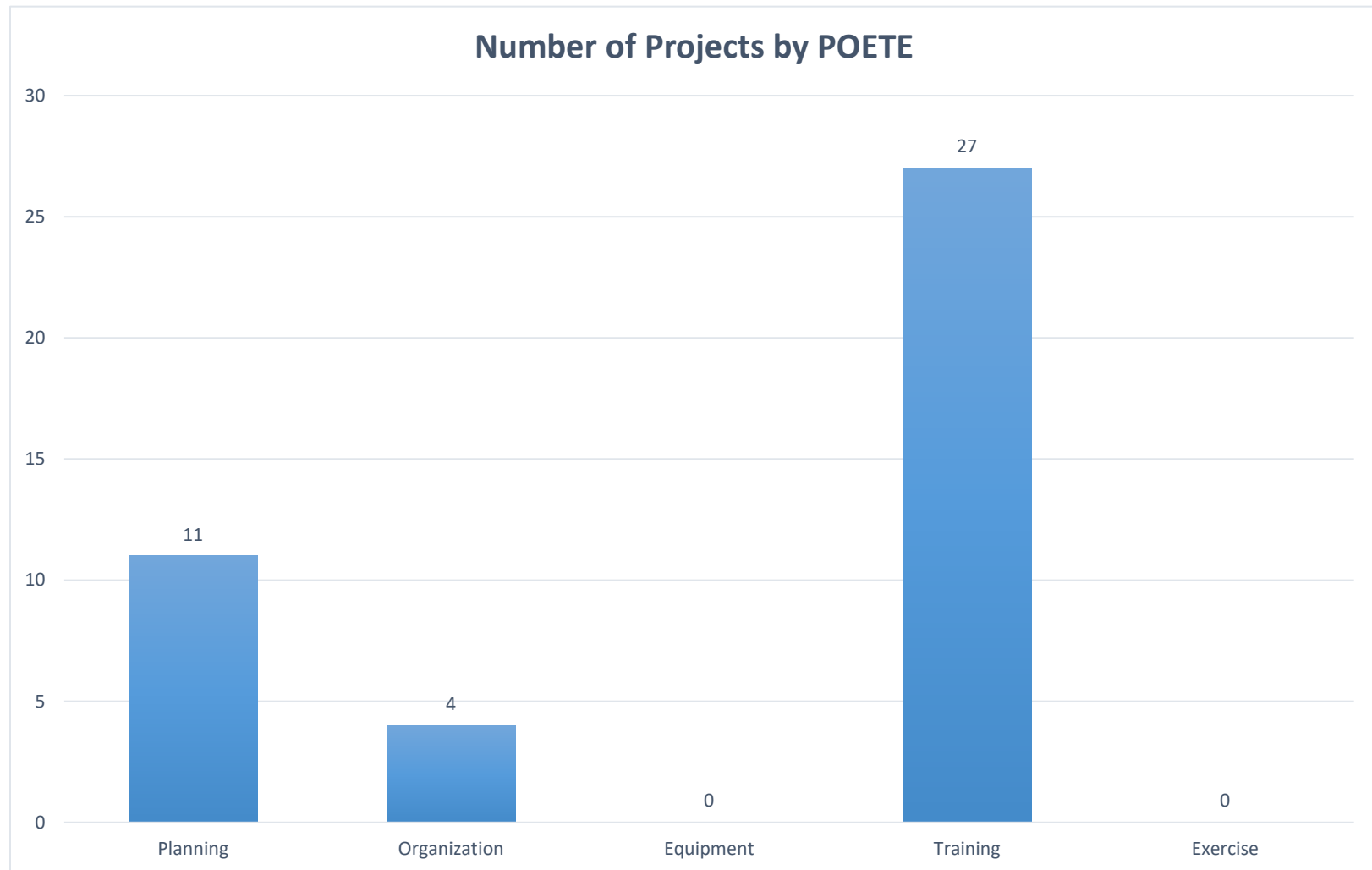
Department: Department of Public Safety

HB Section(s): 08.005

Program Name: Homeland Security Grant Program

Program is found in the following core budget(s): Office of the Director - Administration

Information provided from the 2019 THIRA and SPR.



## PROGRAM DESCRIPTION

Department: Department of Public Safety

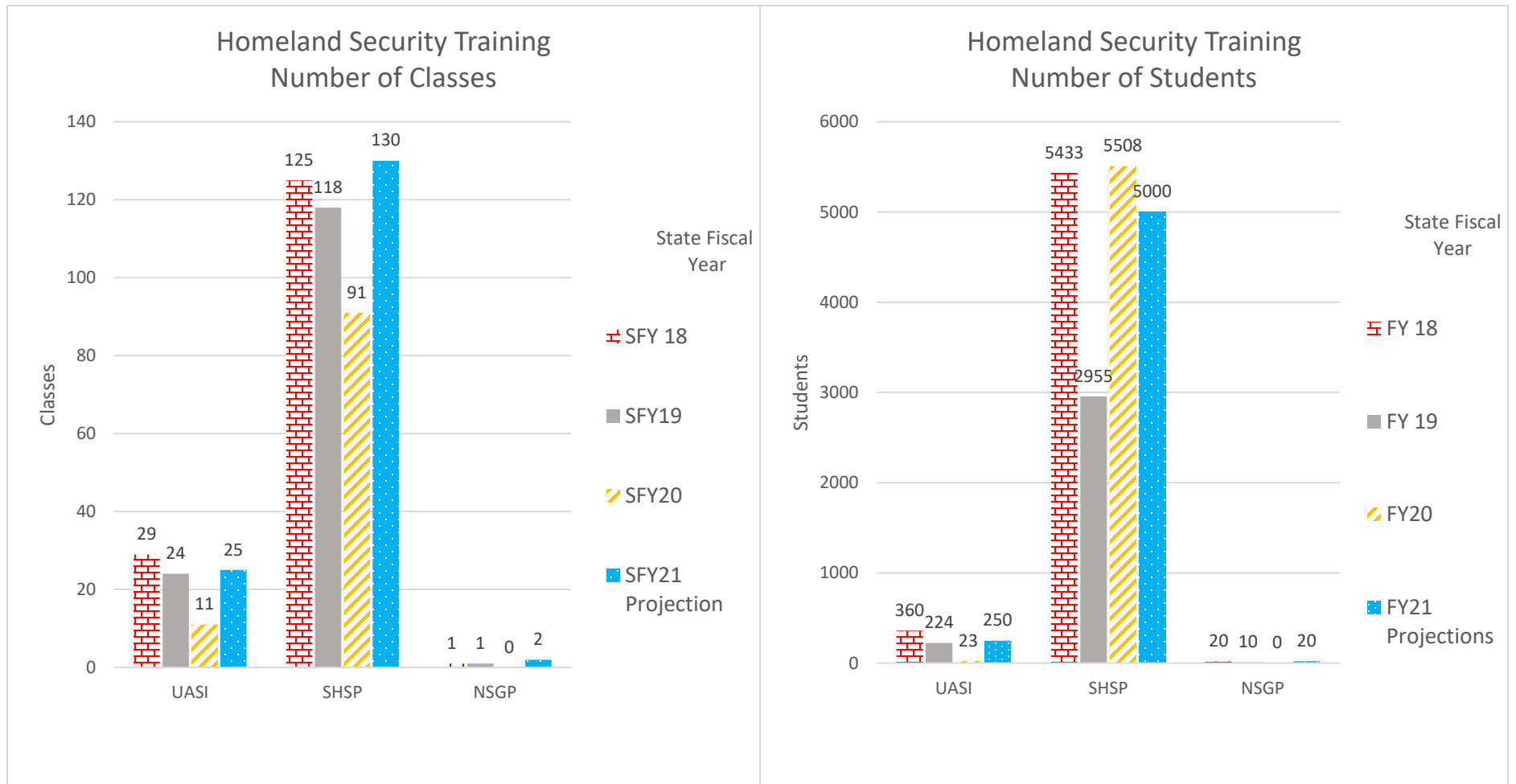
HB Section(s): 08.005

Program Name: Homeland Security Grant Program

Program is found in the following core budget(s): Office of the Director - Administration

2d. Provide a measure(s) of the program's efficiency.

**\*\*Due to COVID 19 many trainings that were scheduled in person for March 2020 – June 2020 were cancelled and will be held at a later date\*\***



## PROGRAM DESCRIPTION

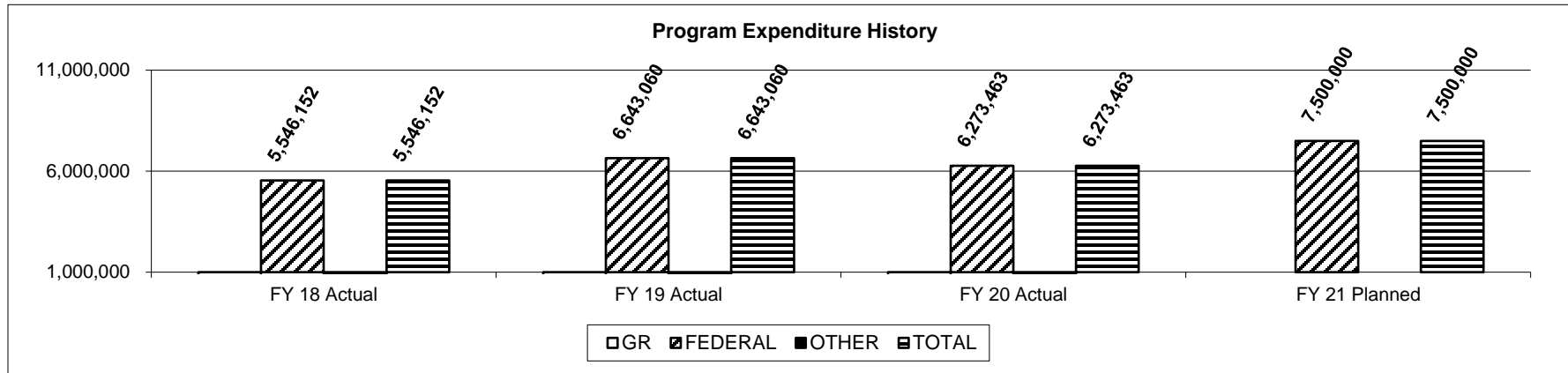
Department: Department of Public Safety

HB Section(s): 08.005

Program Name: Homeland Security Grant Program

Program is found in the following core budget(s): Office of the Director - Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 2002 of the *Homeland Security Act of 2002* (Pub. L. No. 107-296, as amended), (6 U.S.C. § 603) and the *Department of Homeland Security Appropriations Act, 2019* (Pub. L. No. 116-6)

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

## PROGRAM DESCRIPTION

Department Public Safety

HB Section(s): 08.005

Program Name: Missouri Interoperability Center

Program is found in the following core budget(s): Office of the Director Administration and Program

### 1a. What strategic priority does this program address?

Operational Effectiveness

### 1b. What does this program do?

Missouri Interoperability Center (MIC) administers, operates, maintains and enhances the Missouri Statewide Interoperability Network (MOSWIN). MOSWIN is a network of radio sites located around the state transmitting and receiving radio signals (24/7/365) to allow fire, police, emergency medical service and emergency management radios to operate. MOSWIN provides statewide radio coverage to utilize for internal agency and inter-agency (interoperable) radio communications. There are over 1,300+ public safety agencies (43,500+ radios) utilizing the system, including the following MO DPS agencies: MO State Highway Patrol, MO Capital Police, MO State Emergency Management Agency, Divisions of Gaming, Fire Safety, MO National Guard and Alcohol & Tobacco Control. MOSWIN is a vital state resource in ensuring the safety and security of Missouri's first responders, citizens, visitors and the traveling public.

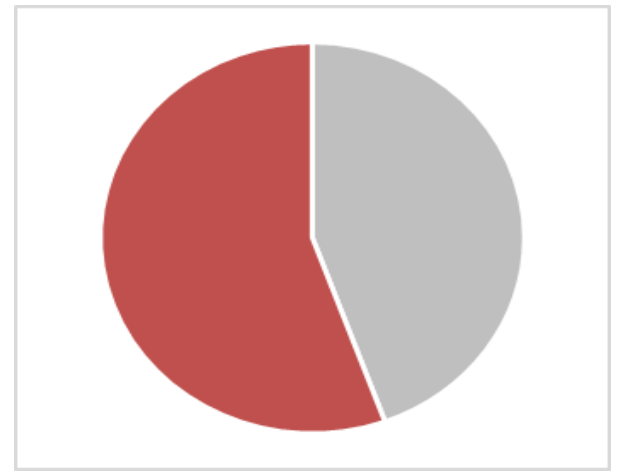
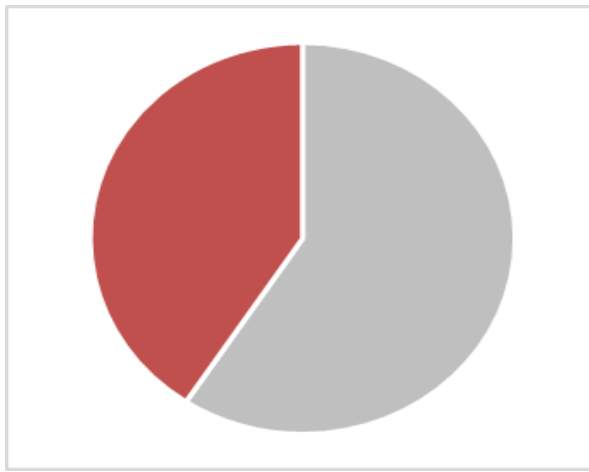
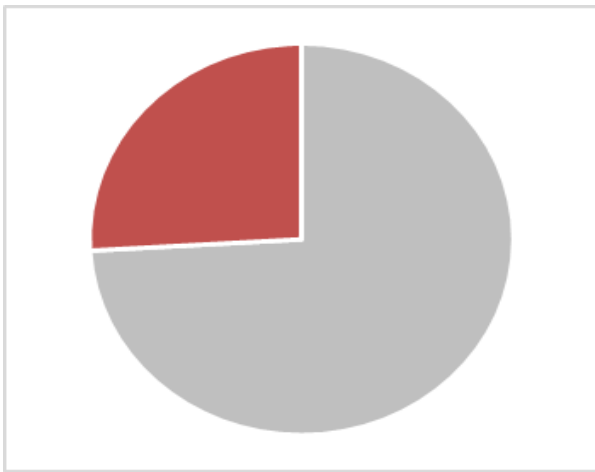
### 2a. Provide an activity measure(s) for the program.

27 areas tested and quantified as requiring additional coverage or capacity, these areas are documented as of the end of FY20.

FY20: 7 permanent sites were added. Temporary sites were added in New Madrid and Memphis.

FY21: 4 site permanent sites added. Temporary site was added in Cedar County.

FY22: 4 site permanent sites projected.



## PROGRAM DESCRIPTION

Department Public Safety

HB Section(s): 08.005

Program Name: Missouri Interoperability Center

Program is found in the following core budget(s): Office of the Director Administration and Program

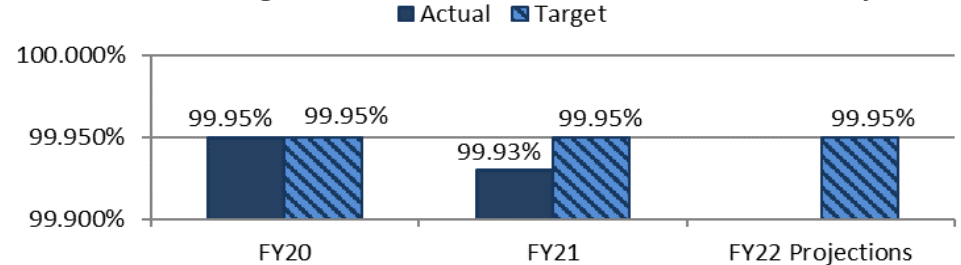
2b. Provide a measure(s) of the program's quality.

**Measure: Tower Site Wide-Area Network Availability**

**Base target:** Provide wide area radio system for public safety agencies to utilize for communication and coordination. Wide area = connected to master core via backhaul link.

**Stretch target:** Provide radio system tower site availability at or above 99.99% (tower sites are unavailable for public safety agencies no more than 52.56 minutes in a year).

**Percentage of Radio Tower Sites above 99.95% Availability**



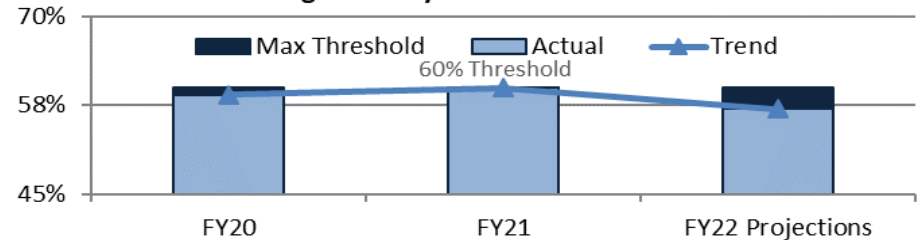
2c. Provide a measure(s) of the program's impact.

**Measure: Tower Site Voice Channel Utilization**

**Base target:** Provide radio system voice channel at all tower sites.

**Stretch target:** Provide radio voice channel utilization below 60% of a tower site's voice paths. This will provide surge capacity should a natural disaster or man-made event occur requiring additional users to respond and utilize the radio system.

**Average Weekly Voice Paths Utilized**



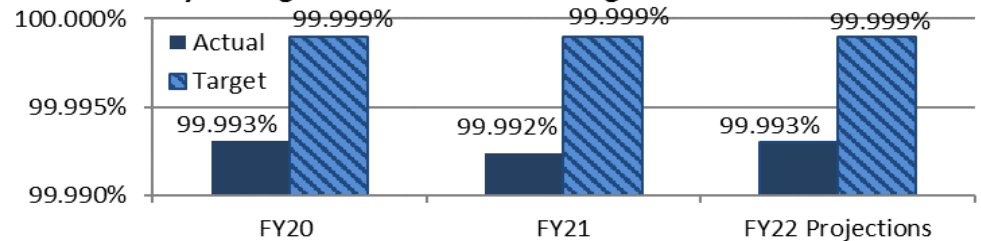
2d. Provide a measure(s) of the program's efficiency.

**Measure: Radio User Experiencing Unavailable Resource**

**Base target:** Provide radio system tower wide area voice channel availability at or above 99.970% (radio users have less than a 3 second wait for voice path resources, industry standard).

**Stretch target:** Provide radio system tower voice path availability at or above 99.999% (public safety radio users have less than a 3 second wait for voice path resources, State of Missouri Goal).

**Yearly Average of Radio User Receiving Voice Path Resource**



## PROGRAM DESCRIPTION

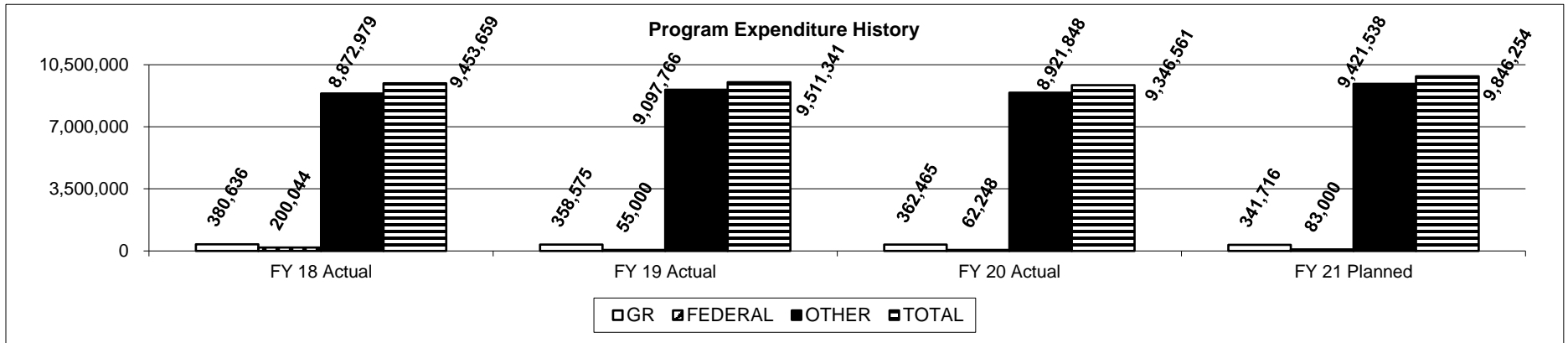
Department Public Safety

HB Section(s): 08.005

Program Name: Missouri Interoperability Center

Program is found in the following core budget(s): Office of the Director Administration and Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Highway Funds

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Communications Commission 47 CFR Part 90 - requiring all public safety agencies to narrowband their licensed frequencies.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

Yes, Federal Communications Commission (FCC) Narrowbanding Mandate

| <b>PROGRAM DESCRIPTION</b>  |                              |
|---|------------------------------|
| <b>Department:</b> Department of Public Safety  | <b>HB Section(s):</b> 08.005 |
| <b>Program Name:</b> Next Generation 911 Grant (NG911)  |                              |
| <b>Program is found in the following core budget(s):</b> Office of the Director Administration and Program  |                              |
| <p><b>1a. What strategic priority does this program address?</b></p> <p style="margin-left: 40px;">Operational Effectiveness.</p> <p><b>1b. What does this program do?</b></p> <p style="margin-left: 40px;">Facilitate the Next Generation (NG) 9-1-1 Grant deliverables as jointly funded and directed by the U.S. Department of Commerce, National Telecommunications Information Administration (NTIA) and National Highway Traffic Safety Administration. This program's deliverables include planning for NG 9-1-1 and providing funds to eligible 9-1-1 centers to enable the grantee center to purchase equipment and/or hosted services for NG 9-1-1 to significantly improve their ability to serve the consumers of the local 9-1-1.</p> <p><b>2a. Provide an activity measure(s) for the program.</b></p> <p style="margin-left: 40px;">FY22 activities include: Monitoring: 23 NG911 equipment awards, 1 GIS addressing sub-award, 1 NG911 feasibility study, 1 NG911 training sub-award</p> <p><b>2b. Provide a measure(s) of the program's quality.</b></p> <p style="margin-left: 40px;">The key measure of the 9-1-1 Grant during FY22. Ensuring all NG911 grant recipients:<br/> All sub-awards are monitored and held to compliance of their award by OHS<br/> All projects are completed within their award period of performance</p> <p><b>2c. Provide a measure(s) of the program's impact.</b></p> <p style="margin-left: 40px;">The key measures of this program's impact:<br/> 1. Increase in the number of PSAPs that have NG 9-1-1 ready equipment. Currently 5, targeting 28.<br/> 2. Produce an actionable NG911 feasibility study of NG911 in MO to serve as the roadmap for the build-out of NG911 statewide.<br/> 3. Produce an actionable study of the current state of GIS addressing in the state of Missouri.<br/> 4. Provide 30 trainings to improve stakeholder understanding of NG911</p> <p><b>2d. Provide a measure(s) of the program's efficiency.</b></p> <p style="margin-left: 40px;">The key measures of this program's efficiency include the delivery of all listed program measures and program impact within the grant period of performance.</p> |                              |



## PROGRAM DESCRIPTION

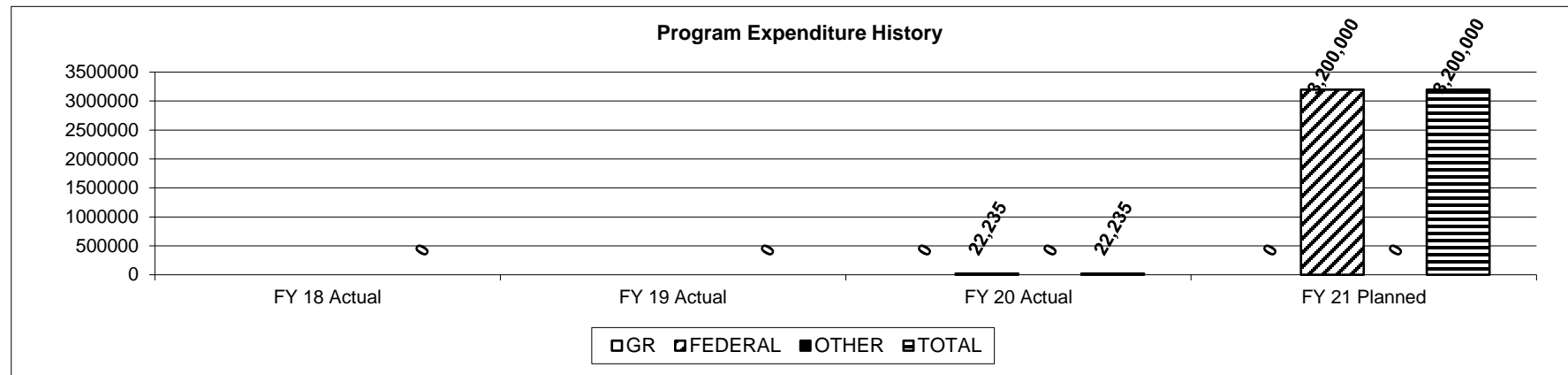
Department: Department of Public Safety

HB Section(s): 08.005

Program Name: Next Generation 911 Grant (NG911)

Program is found in the following core budget(s): Office of the Director Administration and Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the “Other” funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

NG911 Advancement Act of 2012 (Middle Class Tax Relief and Job Creation Act of 2012, Pub. L., 112-96, Title VI, Subtitle E (codified at 47 U.S.C. 942))

6. Are there federal matching requirements? If yes, please explain.

Yes, grant requires 40% non-federal match for overall grant expenses.

7. Is this a federally mandated program? If yes, please explain.

No



## NEW DECISION ITEM

RANK: 6 OF 15

|                                   |             |                  |
|-----------------------------------|-------------|------------------|
| Department: Public Safety         | Budget Unit | 81313C           |
| Division: Director's Office       |             |                  |
| DI Name: Operation Legend Program | DI# 1812002 | HB Section 8.005 |

## 1. AMOUNT OF REQUEST

|       | FY 2022 Budget Request |         |       |         |
|-------|------------------------|---------|-------|---------|
|       | GR                     | Federal | Other | Total   |
| PS    | 0                      | 37,065  | 0     | 37,065  |
| EE    | 0                      | 3,690   | 0     | 3,690   |
| PSD   | 0                      | 950,000 | 0     | 950,000 |
| TRF   | 0                      | 0       | 0     | 0       |
| Total | 0                      | 990,755 | 0     | 990,755 |

|     |      |      |      |      |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

|             |   |        |   |        |
|-------------|---|--------|---|--------|
| Est. Fringe | 0 | 12,276 | 0 | 12,276 |
|-------------|---|--------|---|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

|       | FY 2022 Governor's Recommendation |         |       |       |
|-------|-----------------------------------|---------|-------|-------|
|       | GR                                | Federal | Other | Total |
| PS    | 0                                 | 0       | 0     | 0     |
| EE    | 0                                 | 0       | 0     | 0     |
| PSD   | 0                                 | 0       | 0     | 0     |
| TRF   | 0                                 | 0       | 0     | 0     |
| Total | 0                                 | 0       | 0     | 0     |

|     |      |      |      |      |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

|             |   |   |   |   |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

|   |   |  |
|---|---|--|
| <input checked="" type="checkbox"/> New Legislation | <input checked="" type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate            | <input type="checkbox"/> Program Expansion      | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up                 | <input type="checkbox"/> Space Request          | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan                   | <input type="checkbox"/> Other: _____           |  |

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Public Safety applied for grant funding from the Bureau of Justice Assistance to participate in Operation Legend. The purpose of Operation Legend is to fund state and local law enforcement task forces in an effort to reduce violent crime by building federal cases against violent actors and their organizations. As such, applicants are required to work proactively with the U.S Attorney's Office (USAO) and relevant federal investigative agencies to investigate and prosecute targets involved in gangs, drug trafficking and other violent crime related issues.

Funds may be used for direct salaries and fringe benefits for state and local Operation Legend Task Force positions, training for the Operation Legend Task Force positions, and for necessary equipment (subject to statutory restrictions<sup>1</sup>) for the Operation Legend Task Force. The recipient may not allocate more than 5% of the award amount for administrative costs, which includes indirect costs.

**NEW DECISION ITEM**

RANK: 6 OF 15

|  |                                  |
|--|----------------------------------|
| <b>Department:</b> Public Safety         | <b>Budget Unit</b> <u>81313C</u> |
| <b>Division:</b> Director's Office       |                                  |
| <b>DI Name:</b> Operation Legend Program | <b>DI#</b> <u>1812002</u>        |
|  | <b>HB Section</b> <u>8.005</u>   |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

|                         |             |       |                  |
|-------------------------|-------------|-------|------------------|
| Position                | Hourly Rate | Hours | Total PS         |
| Program Manager         | \$37.14     | 208   | \$7,725          |
| Grant Supervisor        | \$23.15     | 600   | \$13,890         |
| Grant Specialist        | \$25.75     | 600   | <u>\$15,450</u>  |
| PS Total                |             |       | \$37,065         |
| General Office Supplies |             |       | \$3,690          |
| Program Distributions   |             |       | <u>\$950,000</u> |

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class       | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| 100 (009871) Spec Asst Professional |                           | 0.0                   | 37,065.0                   | 0.0                    |                              |                          | 37,065<br>0                  | 0.0<br>0.0               |                                 |
| <b>Total PS</b>                     | <u>0</u>                  | <u>0.0</u>            | <u>37,065</u>              | <u>0.0</u>             | <u>0</u>                     | <u>0.0</u>               | <u>37,065</u>                | <u>0.0</u>               | <u>0</u>                        |
| 190 Supplies                        |                           |                       | 3,690                      |                        |                              |                          | 3,690                        |                          |                                 |
| <b>Total EE</b>                     | <u>0</u>                  |                       | <u>3,690</u>               |                        | <u>0</u>                     |                          | <u>3,690</u>                 |                          | <u>0</u>                        |
| 800 Program Distributions           |                           |                       | 950,000                    |                        |                              |                          | 950,000                      |                          |                                 |
| <b>Total PSD</b>                    | <u>0</u>                  |                       | <u>950,000</u>             |                        | <u>0</u>                     |                          | <u>950,000</u>               |                          | <u>0</u>                        |
| Transfers                           |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| <b>Total TRF</b>                    | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          | <u>0</u>                        |
| <b>Grand Total</b>                  | <u>0</u>                  | <u>0.0</u>            | <u>990,755</u>             | <u>0.0</u>             | <u>0</u>                     | <u>0.0</u>               | <u>990,755</u>               | <u>0.0</u>               | <u>0</u>                        |

**NEW DECISION ITEM**

RANK: 6 OF 15

|                                   |  |  |             |  |            |  |       |  |  |
|-----------------------------------|--|--|-------------|--|------------|--|-------|--|--|
| Department: Public Safety         |  |  | Budget Unit |  | 81313C     |  |       |  |  |
| Division: Director's Office       |  |  |             |  |            |  |       |  |  |
| DI Name: Operation Legend Program |  |  | DI# 1812002 |  | HB Section |  | 8.005 |  |  |
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**NEW DECISION ITEM**

**RANK:** 6 **OF** 15

|   |                                  |
|---|----------------------------------|
| <b>Department:</b> <u>Public Safety</u>                                   | <b>Budget Unit</b> <u>81313C</u> |
| <b>Division:</b> <u>Director's Office</u>                                 |                                  |
| <b>DI Name:</b> <u>Operation Legend Program</u> <b>DI#</b> <u>1812002</u> | <b>HB Section</b> <u>8.005</u>   |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

**6b. Provide a measure(s) of the program's quality.**

**6c. Provide a measure(s) of the program's impact.**

**6d. Provide a measure(s) of the program's efficiency.**

**NEW DECISION ITEM**

**RANK:** 6 **OF** 15

|   |                           |                                  |
|---|---------------------------|----------------------------------|
| <b>Department:</b> <u>Public Safety</u>         |                           | <b>Budget Unit</b> <u>81313C</u> |
| <b>Division:</b> <u>Director's Office</u>       |                           |                                  |
| <b>DI Name:</b> <u>Operation Legend Program</u> | <b>DI#</b> <u>1812002</u> | <b>HB Section</b> <u>8.005</u>   |

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit                             | FY 2020    | FY 2020     | FY 2021    | FY 2021     | FY 2022          | FY 2022     | *****      | *****       |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item                           | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ         | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class                     | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         | COLUMN     | COLUMN      |
| <b>DIRECTOR - ADMIN</b>                 |            |             |            |             |                  |             |            |             |
| <b>Operation Legend Grant - 1812003</b> |            |             |            |             |                  |             |            |             |
| SPECIAL ASST PROFESSIONAL               | 0          | 0.00        | 0          | 0.00        | 37,065           | 0.00        | 0          | 0.00        |
| <b>TOTAL - PS</b>                       | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>37,065</b>    | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| SUPPLIES                                | 0          | 0.00        | 0          | 0.00        | 3,690            | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>                       | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>3,690</b>     | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS                   | 0          | 0.00        | 0          | 0.00        | 950,000          | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>                       | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>950,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                      | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$990,755</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                  | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                    | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$990,755</b> | <b>0.00</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>                      | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |            | <b>0.00</b> |



## CORE DECISION ITEM

|   |                    |               |
|---|--------------------|---------------|
| <b>Department of Public Safety</b>          | <b>Budget Unit</b> | <b>81335C</b> |
| <b>Division: Office of the Director</b>     |                    |               |
| <b>Core: Juv. Justice Delinquency Prev.</b> | <b>HB Section</b>  | <b>08.010</b> |

### 1. CORE FINANCIAL SUMMARY

| FY 2022 Budget Request   |             |                |             |                | FY 2022 Governor's Recommendation  |             |             |             |             |
|--|-------------|----------------|-------------|----------------|--|-------------|-------------|-------------|-------------|
|  | GR          | Federal        | Other       | Total          |  | GR          | Federal     | Other       | Total       |
| PS   | 0           | 0              | 0           | 0              | PS   | 0           | 0           | 0           | 0           |
| EE   | 0           | 22,492         | 0           | 22,492         | EE   | 0           | 0           | 0           | 0           |
| PSD  | 0           | 700,000        | 0           | 700,000        | PSD  | 0           | 0           | 0           | 0           |
| TRF  | 0           | 0              | 0           | 0              | TRF  | 0           | 0           | 0           | 0           |
| <b>Total</b>   | <b>0</b>    | <b>722,492</b> | <b>0</b>    | <b>722,492</b> | <b>Total</b>   | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>   | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>    | <b>FTE</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| <b>Est. Fringe</b>   | <b>0</b>    | <b>0</b>       | <b>0</b>    | <b>0</b>       | <b>Est. Fringe</b>   | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |                |             |                | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |             |             |             |

Other Funds:

Other Funds:

### 2. CORE DESCRIPTION

The Juvenile Justice and Delinquency Prevention Act of 1974, as amended, Section 102(b) states, "it is therefore the further declared policy of Congress to provide the necessary resources, leadership, and coordination (1) to develop and implement effective methods of preventing and reducing juvenile delinquency, including methods with a special focus on preserving and strengthening families so that juveniles may be retained in their homes; (2) to develop and conduct effective programs to prevent delinquency, to divert juveniles from the traditional juvenile justice system and to provide critically needed alternatives to institutionalization; (3) to improve the quality of juvenile justice in the United States; (4) to increase the capacity of state and local governments and public and private agencies to conduct effective juvenile justice and delinquency preventions and rehabilitation programs and to provide research, evaluation, and training services in the field of juvenile delinquency prevention; (5) to encourage parental involvement in treatment and alternative disposition programs; (6) to provide for coordination of services between state, local, and community-based agencies and to promote interagency cooperation in providing such services

### 3. PROGRAM LISTING (list programs included in this core funding)

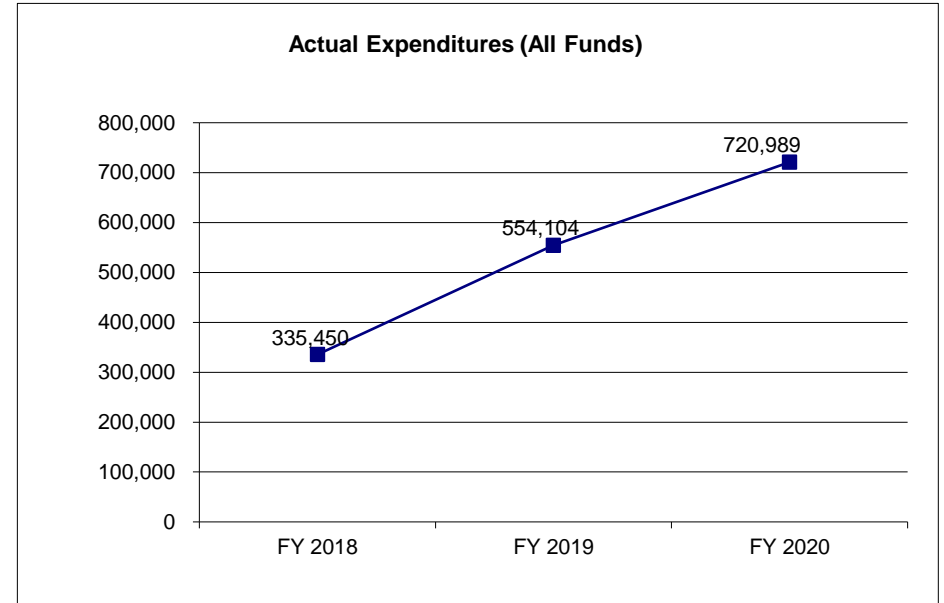
Formula Grants Program (Title II)

# **CORE DECISION ITEM**

|   |                                  |
|---|----------------------------------|
| <b>Department of Public Safety</b>          | <b>Budget Unit</b> <u>81335C</u> |
| <b>Division: Office of the Director</b>     |                                  |
| <b>Core: Juv. Justice Delinquency Prev.</b> | <b>HB Section</b> <u>08.010</u>  |

## **4. FINANCIAL HISTORY**

|                                 | <b>FY 2018<br/>Actual</b> | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 722,492                   | 722,492                   | 722,492                   | 722,492                        |
| Less Reverted (All Funds)       | 0                         | 0                         | 0                         | 0                              |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds)    | 722,492                   | 722,492                   | 722,492                   | 722,492                        |
| Actual Expenditures (All Funds) | 335,450                   | 554,104                   | 720,989                   | N/A                            |
| Unexpended (All Funds)          | 387,042                   | 168,388                   | 1,503                     | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 0                         | 0                         | 0                         | N/A                            |
| Federal                         | 387,042                   | 168,388                   | 1,503                     | N/A                            |
| Other                           | 0                         | 0                         | 0                         | N/A                            |



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF PUBLIC SAFETY  
JUV. JUSTICE DELINQUENCY PREV**

**5. CORE RECONCILIATION DETAIL**

|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b> | <b>Other</b> | <b>Total</b>   | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|-----------|----------------|--------------|----------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |                         |             |           |                |              |                |                    |
|                                    | EE                      | 0.00        | 0         | 22,492         | 0            | 22,492         |                    |
|                                    | PD                      | 0.00        | 0         | 700,000        | 0            | 700,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>722,492</b> | <b>0</b>     | <b>722,492</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                         |             |           |                |              |                |                    |
|                                    | EE                      | 0.00        | 0         | 22,492         | 0            | 22,492         |                    |
|                                    | PD                      | 0.00        | 0         | 700,000        | 0            | 700,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>722,492</b> | <b>0</b>     | <b>722,492</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |             |           |                |              |                |                    |
|                                    | EE                      | 0.00        | 0         | 22,492         | 0            | 22,492         |                    |
|                                    | PD                      | 0.00        | 0         | 700,000        | 0            | 700,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>722,492</b> | <b>0</b>     | <b>722,492</b> |                    |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM SUMMARY

| Budget Unit                          |                  |             |                  |             |                  |             |            |             |
|--------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item                        | FY 2020          | FY 2020     | FY 2021          | FY 2021     | FY 2022          | FY 2022     | *****      | *****       |
| Budget Object Summary                | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | SECURED    | SECURED     |
| Fund                                 | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | COLUMN     | COLUMN      |
| <b>JUV. JUSTICE DELINQUENCY PREV</b> |                  |             |                  |             |                  |             |            |             |
| <b>CORE</b>                          |                  |             |                  |             |                  |             |            |             |
| EXPENSE & EQUIPMENT                  |                  |             |                  |             |                  |             |            |             |
| DEPT PUBLIC SAFETY                   | 10,265           | 0.00        | 22,492           | 0.00        | 22,492           | 0.00        | 0          | 0.00        |
| TOTAL - EE                           | 10,265           | 0.00        | 22,492           | 0.00        | 22,492           | 0.00        | 0          | 0.00        |
| PROGRAM-SPECIFIC                     |                  |             |                  |             |                  |             |            |             |
| DEPT PUBLIC SAFETY                   | 710,724          | 0.00        | 700,000          | 0.00        | 700,000          | 0.00        | 0          | 0.00        |
| TOTAL - PD                           | 710,724          | 0.00        | 700,000          | 0.00        | 700,000          | 0.00        | 0          | 0.00        |
| <b>TOTAL</b>                         | <b>720,989</b>   | <b>0.00</b> | <b>722,492</b>   | <b>0.00</b> | <b>722,492</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                   | <b>\$720,989</b> | <b>0.00</b> | <b>\$722,492</b> | <b>0.00</b> | <b>\$722,492</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit                          | FY 2020          | FY 2020     | FY 2021          | FY 2021     | FY 2022          | FY 2022     | *****      | *****       |
|--------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item                        | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class                  | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | COLUMN     | COLUMN      |
| <b>JUV. JUSTICE DELINQUENCY PREV</b> |                  |             |                  |             |                  |             |            |             |
| <b>CORE</b>                          |                  |             |                  |             |                  |             |            |             |
| TRAVEL, IN-STATE                     | 2,718            | 0.00        | 5,042            | 0.00        | 5,042            | 0.00        | 0          | 0.00        |
| TRAVEL, OUT-OF-STATE                 | 1,379            | 0.00        | 5,000            | 0.00        | 5,000            | 0.00        | 0          | 0.00        |
| FUEL & UTILITIES                     | 0                | 0.00        | 75               | 0.00        | 75               | 0.00        | 0          | 0.00        |
| SUPPLIES                             | 0                | 0.00        | 3,625            | 0.00        | 3,625            | 0.00        | 0          | 0.00        |
| PROFESSIONAL DEVELOPMENT             | 6,061            | 0.00        | 3,500            | 0.00        | 3,500            | 0.00        | 0          | 0.00        |
| COMMUNICATION SERV & SUPP            | 96               | 0.00        | 50               | 0.00        | 50               | 0.00        | 0          | 0.00        |
| PROFESSIONAL SERVICES                | 0                | 0.00        | 1,350            | 0.00        | 1,350            | 0.00        | 0          | 0.00        |
| M&R SERVICES                         | 1                | 0.00        | 600              | 0.00        | 600              | 0.00        | 0          | 0.00        |
| OFFICE EQUIPMENT                     | 0                | 0.00        | 250              | 0.00        | 250              | 0.00        | 0          | 0.00        |
| OTHER EQUIPMENT                      | 10               | 0.00        | 0                | 0.00        | 0                | 0.00        | 0          | 0.00        |
| EQUIPMENT RENTALS & LEASES           | 0                | 0.00        | 500              | 0.00        | 500              | 0.00        | 0          | 0.00        |
| MISCELLANEOUS EXPENSES               | 0                | 0.00        | 2,500            | 0.00        | 2,500            | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>                    | <b>10,265</b>    | <b>0.00</b> | <b>22,492</b>    | <b>0.00</b> | <b>22,492</b>    | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS                | 710,724          | 0.00        | 700,000          | 0.00        | 700,000          | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>                    | <b>710,724</b>   | <b>0.00</b> | <b>700,000</b>   | <b>0.00</b> | <b>700,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                   | <b>\$720,989</b> | <b>0.00</b> | <b>\$722,492</b> | <b>0.00</b> | <b>\$722,492</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>               | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                 | <b>\$720,989</b> | <b>0.00</b> | <b>\$722,492</b> | <b>0.00</b> | <b>\$722,492</b> | <b>0.00</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>                   | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |            | <b>0.00</b> |

## PROGRAM DESCRIPTION

**Department: Missouri Department of Public Safety, Office of the Director**

**HB Section(s): 08.010**

**Program Name: Crime Victim Services & Juvenile Justice Protections (CVS/JJP) Unit-Title II**

**Program is found in the following core budget(s): Juvenile Justice and Delinquency Prevention**

### 1a. What strategic priority does this program address?

The CVS/JJ unit takes full advantage of Federal and State Programs to protect and support Missouri citizens.

### 1b. What does this program do?

The CVS/JJP Unit administers federal Title II funds to improve Missouri's juvenile justice system. In order to be eligible for these funds, Missouri must be compliant with requirements set forth in the federal Juvenile Justice and Delinquency Prevention (JJDP) Act and recently enacted Juvenile Justice Reauthorization Act of 2018. In addition to meeting grant guidelines, funding is directly tied to compliance with four "Core Requirements": 1) Sight and Sound Separation from adult inmates; 2) the Deinstitutionalization of Status Offenders (DSO); 3) Jail Removal; and 4) Racial and Ethnic Disparities. Title II funds are then distributed to sub-grantees for projects to address program areas such as Delinquency Prevention, Alternatives to Detention, Racial and Ethnic Disparities, and Gender-Specific Programs. The program areas are determined by the State's Juvenile Justice Advisory Group whose members are appointed by the Governor. Note: All compliance and grant activities are based on the Federal Fiscal Year (FFY) of October 1, to September 30.

### 2a. Provide an activity measure(s) for the program.

The CVS/JJP Unit monitors for compliance with the first three "Core Requirements." Data is collected, analyzed, and verified from facilities classified as adult jails, adult lockups, juvenile detention centers, court holding facilities, juvenile correctional centers (DYS), and adult correctional facilities (DOC). Additional facilities are monitored for classification purposes. The fourth core requirement, Racial and Ethnic Disparities, is addressed through a collaborative with the Office of State Courts Administrator and the Missouri Juvenile Justice Association. Data from contact points between youth and the juvenile justice system is collected and analyzed. The data is then used to tailor the State's approaches to reducing disparities at the local level. The following charts illustrate compliance activities:

| <i>Type of Facility</i>                             | <i>Monitored<br/>Onsite<br/>Annually</i> | <i>Monitored<br/>Onsite<br/>Biennially</i> | <i>Monitored<br/>Onsite Every<br/>3 Years</i> | <i>Monitored<br/>Onsite Every<br/>4 Years</i> | <i>Monitored<br/>Onsite at 10%<br/>Per Year</i> | <i>Surveyed<br/>Monthly</i> | <i>Surveyed<br/>Biannually</i> | <i>Surveyed<br/>Annually</i> |
|---|--|--|---|---|---|-----------------------------|--------------------------------|------------------------------|
| Adult Jails and Lockups Reporting Juvenile Holds    |  | X  |   |   |   |                             | X                              |                              |
| Adult Jails and Lockups reporting No Juvenile Holds |  |  |   | X   |   |                             |                                | X                            |
| Juvenile Detention Centers                          | X  |  |   |   |   | X                           |                                |                              |
| Court Holding Facilities                            |  |  | X   |   |   |                             |                                | X                            |
| Adult Correctional Facilities (DOC)                 |  |  |   |   | X   |                             |                                | X                            |
| Juvenile Correctional Facilities (DYS)              |  |  |   |   | X   |                             |                                | X                            |
| Law Enforcement Agencies – No Holding Capability    |  |  |   |   | X   |                             |                                | X                            |
| Juvenile Sites – No Holding Capability              | X  |  |   |   |   |                             |                                |                              |

## PROGRAM DESCRIPTION

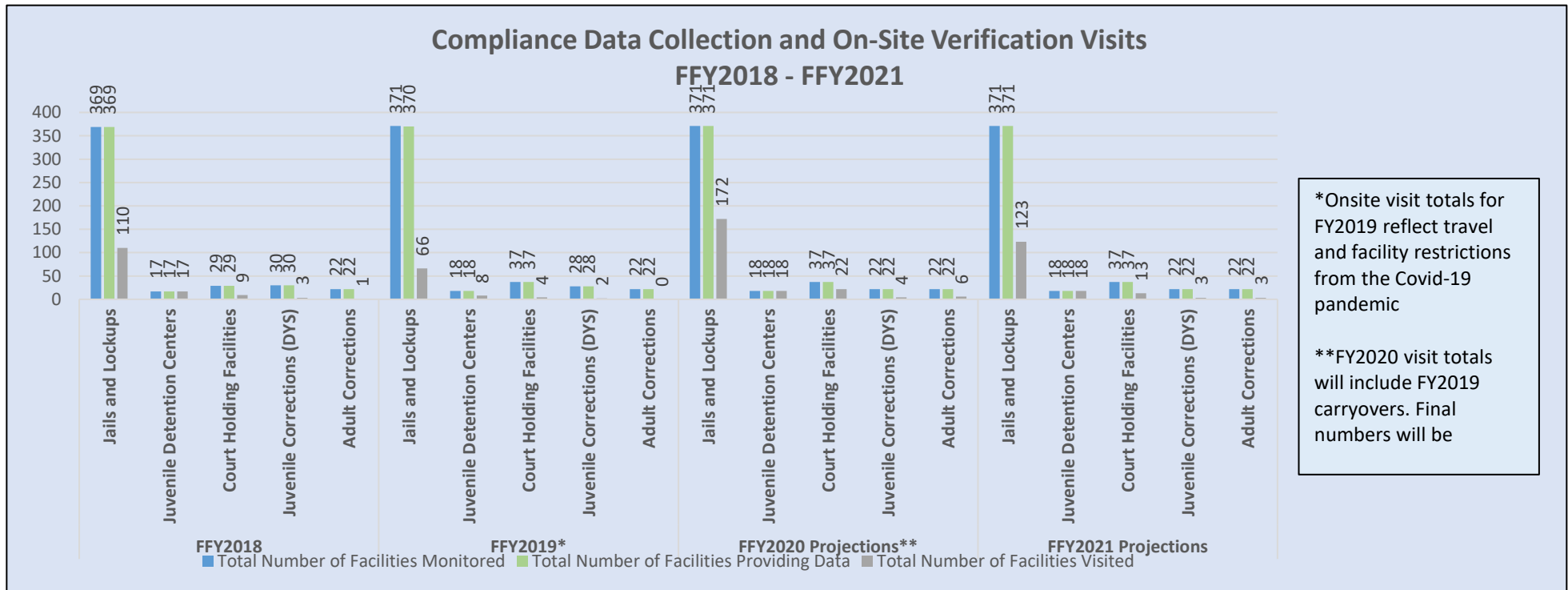
Department: Missouri Department of Public Safety, Office of the Director

HB Section(s): 08.010

Program Name: Crime Victim Services & Juvenile Justice Protections (CVS/JJP) Unit-Title II

Program is found in the following core budget(s): Juvenile Justice and Delinquency Prevention

2a. Provide an activity measure(s) for the program (continued).



2b. Provide a measure(s) of the program's quality.

Due to the ongoing and cooperative efforts of the CVS/JJP Unit, the Missouri Juvenile Justice Advisory Group (JJAG), and stakeholders statewide, the state has a lengthy history of maintaining full compliance with the four "Core Requirements" of the JJDP Act. As a result, the state has remained eligible for, and received, the full funding available for Title II grant awards. Should the Compliance Standard (a maximum threshold set annually by OJJDP) be exceeded, the state's grant allocation will be reduced by 20% for each "Core Requirement" it fails to meet. Additionally, the state must agree to then spend 50% of the remaining Title II grant funds on corrective measures to resolve the issues that lead to non-compliance. It is vital to Missouri we receive these funds as they are directed to programs that utilize evidence-based model programs, as evaluated by subject matter experts, that have demonstrated positive outcomes for youth and the betterment of our communities.

## PROGRAM DESCRIPTION

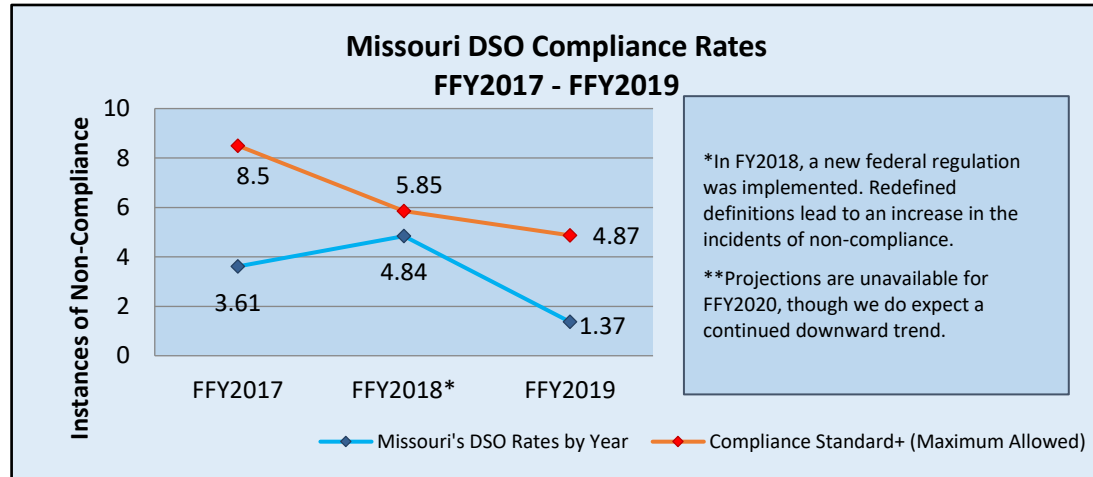
**Department:** Missouri Department of Public Safety, Office of the Director

**HB Section(s):** 08.010

**Program Name:** Crime Victim Services & Juvenile Justice Protections (CVS/JJP) Unit-Title II

**Program is found in the following core budget(s):** Juvenile Justice and Delinquency Prevention

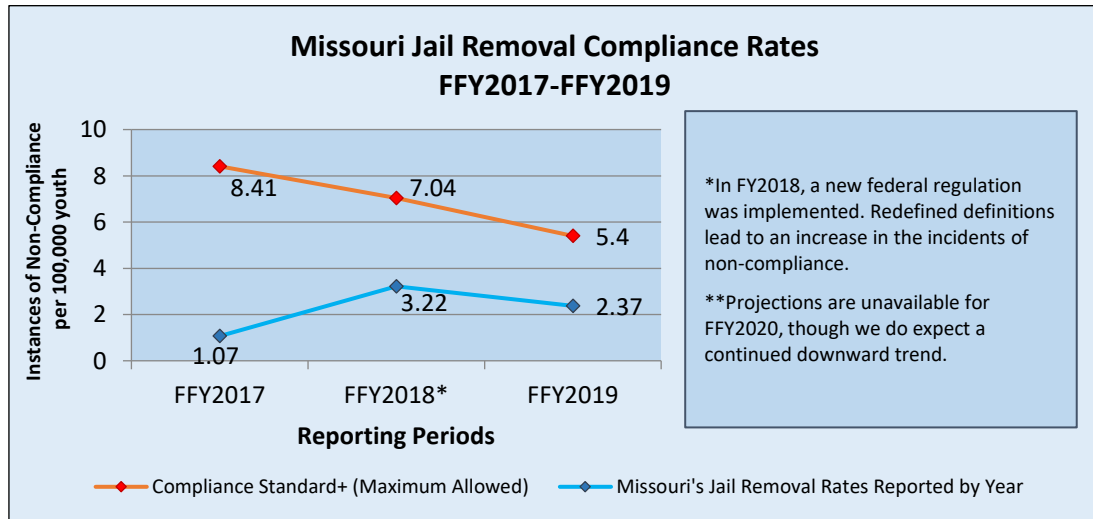
**2b. Provide a measure(s) of the program's quality (continued).**



### SIGHT AND SOUND SEPARATION

The annually adjusted Compliance Standard (Maximum) for Sight and Sound Separation for this time period has ranged from 0 to 2.56 instances of non-compliance per 100,000 youth over the 3-year period. No chart is included as Missouri has not recorded any Sight or Sound Violations.

Agencies across the state take seriously the requirement to protect in-custody youth from adult inmates.





## PROGRAM DESCRIPTION

**Department:** Missouri Department of Public Safety, Office of the Director

**HB Section(s):** 08.010

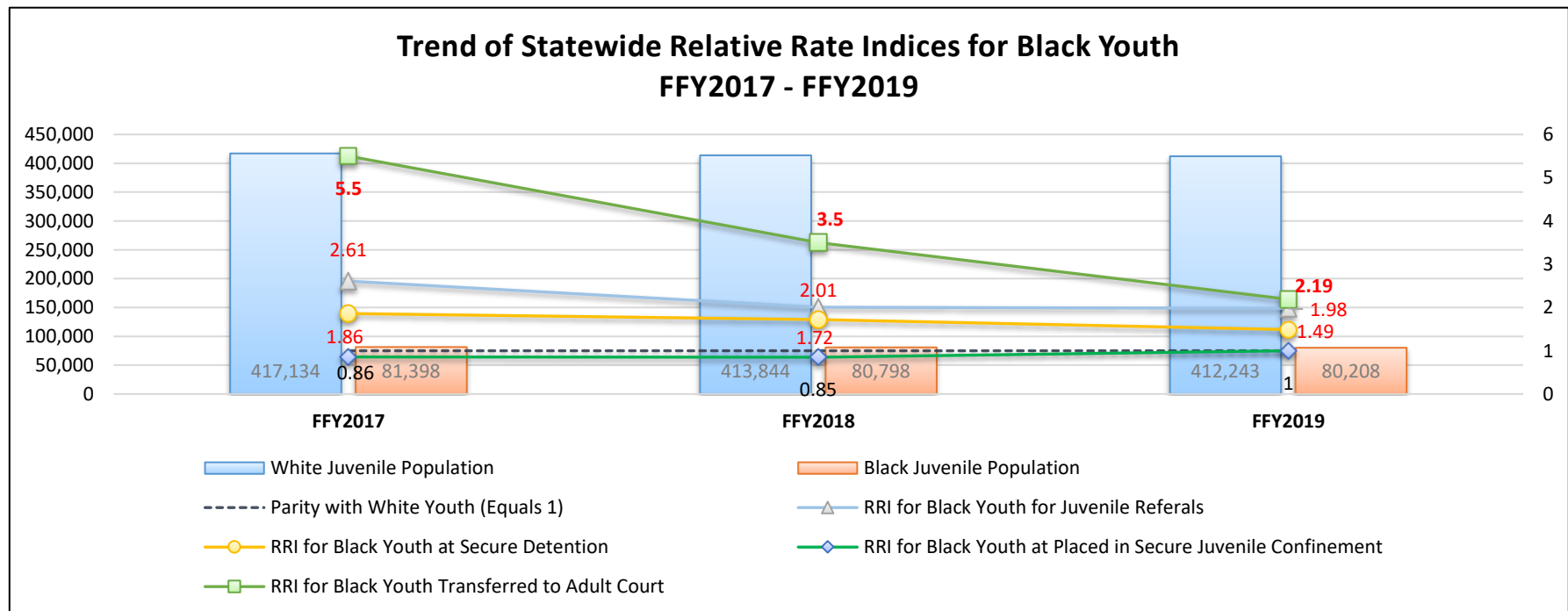
**Program Name:** Crime Victim Services & Juvenile Justice Protections (CVS/JJP) Unit-Title II

**Program is found in the following core budget(s):** Juvenile Justice and Delinquency Prevention

### 2c. Provide a measure(s) of the program's impact.

The federal Title II grant is utilized to support statewide juvenile justice initiatives and system improvements necessary to better the outcomes of system involved youth and those at risk of entering the juvenile justice system. Compliance monitoring under the auspices of the JJDP Act ensures youth in custody are afforded the protections required by the JJDP Act and that stakeholders are provided the training and technical assistance necessary to maintain compliance.

The following chart demonstrates progress is being made with respect to Racial and Ethnic Disparities (R/ED). This was formerly referred to as Disproportionate Minority Contact or DMC. For many years the Relative Rate Index (RRI) has been used as a measurement of minority youth outcomes at different contact points within the juvenile justice system as compared to white youth. Parity is reached when the rates are at a 1:1 ratio. The rates for Black Youth at the referral, secure detention, and certification referral points continue their downward trends. At the point of secure juvenile confinement there was a slight rise in FY2019. For the chart below the rate is reported as a 1. That is to say, based on the data, there was either no disparity or it was not enough of a disparity to consider statistically significant.



## PROGRAM DESCRIPTION

**Department:** Missouri Department of Public Safety, Office of the Director

**HB Section(s):** 08.010

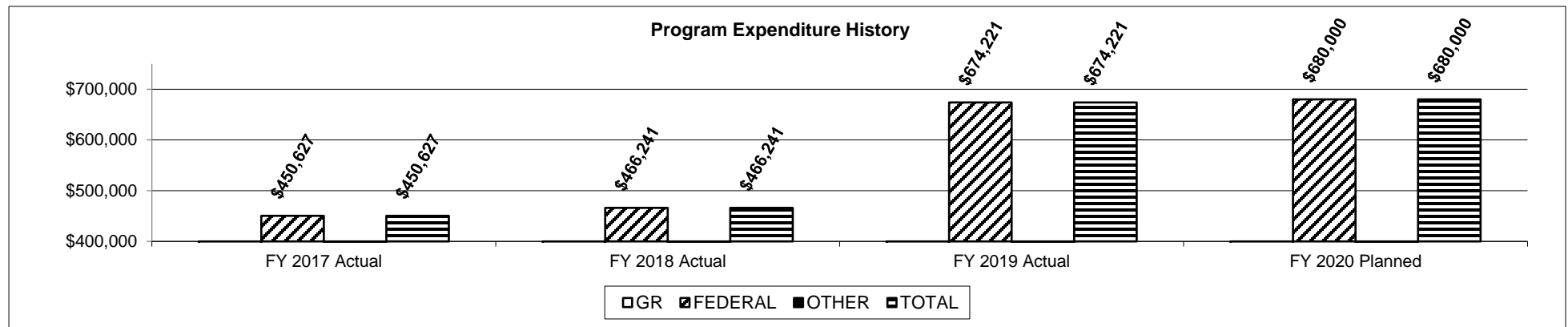
**Program Name:** Crime Victim Services & Juvenile Justice Protections (CVS/JJP) Unit-Title II

**Program is found in the following core budget(s):** Juvenile Justice and Delinquency Prevention

### 2d. Provide a measure(s) of the program's efficiency.

The Juvenile Justice staff and Juvenile Justice Advisory Group administer and manage 100% of Title II Federal Formula funding by coordinating activities related to maintaining compliance with the JJDP Act and in accordance to the Three-Year Comprehensive Strategic Plan required by the federal funding agency. Facilities to be monitored are done so in accordance with a federally approved timeline. Ensuring 100% of the required data is collected through surveys reduces the number of compliance visits. Additionally, care is taken to schedule on-site visits in the same geographic area together and to minimize the number of trips necessary to complete the compliance activities. As a result of these compliance activities, all of which are necessary to demonstrate compliance with the "Core Requirements", the state has received \$1,591,089 in federal Title II funds for Federal Fiscal Years 2017, 2018, and 2019, to improve juvenile justice services while protecting Missouri citizens.

### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



### 4. What are the sources of the "Other" funds?

None

### 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is authorized by JJDP Act of 1974, pursuant to Title II, Part B, of the JJDP Act (34 U.S.C. §§ 11131–11133). Additionally, new requirements were included in the Juvenile Justice Reform Act (JJRA), Public Law No. 115-385, signed into law on December 21, 2018. CFDA #16.540.

|  |                              |
|--|------------------------------|
| <b>PROGRAM DESCRIPTION</b>   |                              |
| <b>Department: Missouri Department of Public Safety, Office of the Director</b>  | <b>HB Section(s): 08.010</b> |
| <b>Program Name: Crime Victim Services &amp; Juvenile Justice Protections (CVS/JJP) Unit-Title II</b>                            |                              |
| <b>Program is found in the following core budget(s): Juvenile Justice and Delinquency Prevention</b>                             |                              |
| <b>6. Are there federal matching requirements? If yes, please explain.</b>   |                              |
| 50% GR Match for M&A; up to 10% of the total award can be requested for M&A  |                              |
| <b>7. Is this a federally mandated program? If yes, please explain.</b>  |                              |
| No. However, agencies that fail to comply with the federal standards can be subject to lawsuits for civil rights for violations. |                              |



## CORE DECISION ITEM

|   |                    |        |
|---|--------------------|--------|
| <b>Department of Public Safety</b>                            | <b>Budget Unit</b> | 81339C |
| <b>Division: Office of the Director</b>                       |                    |        |
| <b>Core: Narcotics Control/Justice Assistance Grant (JAG)</b> | <b>HB Section</b>  | 08.015 |

### 1. CORE FINANCIAL SUMMARY

| FY 2022 Budget Request   |             |                  |             |                  | FY 2022 Governor's Recommendation  |             |             |             |             |
|--|-------------|------------------|-------------|------------------|--|-------------|-------------|-------------|-------------|
|  | GR          | Federal          | Other       | Total            |  | GR          | Federal     | Other       | Total       |
| PS   | 0           | 0                | 0           | 0                | PS   | 0           | 0           | 0           | 0           |
| EE   | 0           | 0                | 0           | 0                | EE   | 0           | 0           | 0           | 0           |
| PSD  | 0           | 4,490,000        | 0           | 4,490,000        | PSD  | 0           | 0           | 0           | 0           |
| TRF  | 0           | 0                | 0           | 0                | TRF  | 0           | 0           | 0           | 0           |
| <b>Total</b>   | <b>0</b>    | <b>4,490,000</b> | <b>0</b>    | <b>4,490,000</b> | <b>Total</b>   | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>   | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>      | <b>FTE</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| <b>Est. Fringe</b>   | <b>0</b>    | <b>0</b>         | <b>0</b>    | <b>0</b>         | <b>Est. Fringe</b>   | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |                  |             |                  | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |             |             |             |

Other Funds:

Other Funds:

### 2. CORE DESCRIPTION

The Edward Byrne Memorial Justice Assistance Grant (JAG) Program has been awarded to the State of Missouri to fund projects within the following program areas: 1) Law Enforcement, 2) Prosecution and Court, 3) Prevention and Education, 4) Corrections and Community Corrections, 5) Drug Treatment and Enforcement, 6) Planning, Evaluation and Technology Improvement, 7) Crime Victim and witness (other than compensation), or 8) Mental Health and Related Law Enforcement and Corrections, including behavioral programs and crisis intervention teams.

The "less than \$10,000" award allocation is used to purchase officer safety related equipment, such as, but not limited to, ballistic vests, reflective traffic vests, flares and road cones, body cameras, lights and sirens, vehicle partitions, restraints, and medical kits.

The remaining award allocation is used primarily to fund the multi-jurisdictional drug task forces to reduce and prevent illegal drug activity and to impact crime and violence often associated with illegal drug use.

### 3. PROGRAM LISTING (list programs included in this core funding)

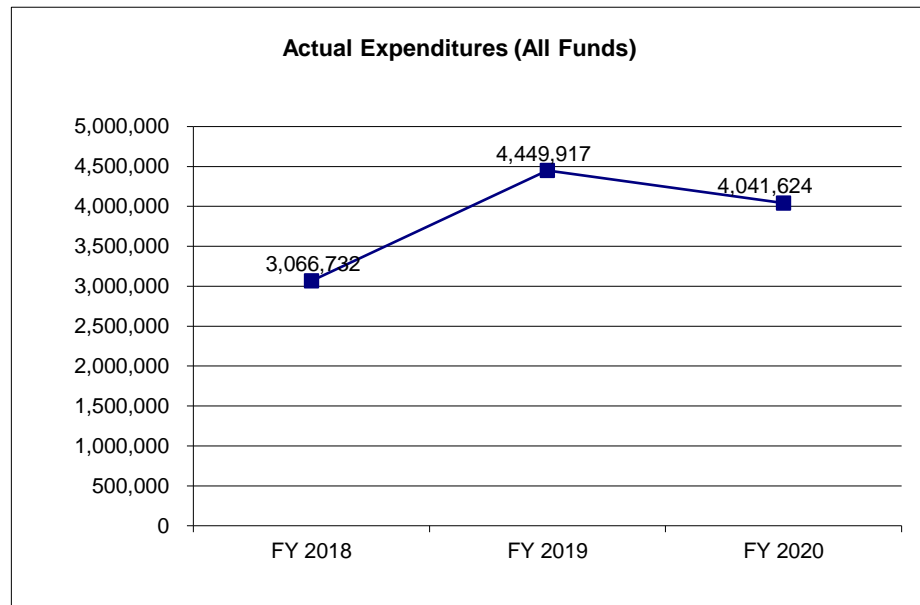
Edward Byrne Memorial Justice Assistance Grant (JAG) Program

# **CORE DECISION ITEM**

|   |                                  |
|---|----------------------------------|
| <b>Department of Public Safety</b>                            | <b>Budget Unit</b> <u>81339C</u> |
| <b>Division: Office of the Director</b>                       |                                  |
| <b>Core: Narcotics Control/Justice Assistance Grant (JAG)</b> | <b>HB Section</b> <u>08.015</u>  |

## **4. FINANCIAL HISTORY**

|                                 | <b>FY 2018<br/>Actual</b> | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 4,510,000                 | 4,450,000                 | 4,450,000                 | 4,490,000                      |
| Less Reverted (All Funds)       | 0                         | 0                         | 0                         | 0                              |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds)    | 4,510,000                 | 4,450,000                 | 4,450,000                 | 4,490,000                      |
| Actual Expenditures (All Funds) | 3,066,732                 | 4,449,917                 | 4,041,624                 | N/A                            |
| Unexpended (All Funds)          | 1,443,268                 | 83                        | 408,376                   | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 0                         | 0                         | 0                         | N/A                            |
| Federal                         | 1,443,268                 | 83                        | 408,376                   | N/A                            |
| Other                           | 0                         | 0                         | 0                         | N/A                            |



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF PUBLIC SAFETY  
NARCOTICS CONTROL ASSISTANCE**

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**5. CORE RECONCILIATION DETAIL**

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|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b>   | <b>Other</b> | <b>Total</b>     | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|-----------|------------------|--------------|------------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |                         |             |           |                  |              |                  |                    |
|                                    | PD                      | 0.00        | 0         | 4,490,000        | 0            | 4,490,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>4,490,000</b> | <b>0</b>     | <b>4,490,000</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                         |             |           |                  |              |                  |                    |
|                                    | PD                      | 0.00        | 0         | 4,490,000        | 0            | 4,490,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>4,490,000</b> | <b>0</b>     | <b>4,490,000</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |             |           |                  |              |                  |                    |
|                                    | PD                      | 0.00        | 0         | 4,490,000        | 0            | 4,490,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>4,490,000</b> | <b>0</b>     | <b>4,490,000</b> |                    |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM SUMMARY

| Budget Unit                         |                    |             |                    |             |                    |             |            |             |
|-------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item                       | FY 2020            | FY 2020     | FY 2021            | FY 2021     | FY 2022            | FY 2022     | *****      | *****       |
| Budget Object Summary               | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | SECURED    | SECURED     |
| Fund                                | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | COLUMN     | COLUMN      |
| <b>NARCOTICS CONTROL ASSISTANCE</b> |                    |             |                    |             |                    |             |            |             |
| <b>CORE</b>                         |                    |             |                    |             |                    |             |            |             |
| PROGRAM-SPECIFIC                    |                    |             |                    |             |                    |             |            |             |
| JUSTICE ASSISTANCE GRANT PROGR      | 4,041,624          | 0.00        | 4,490,000          | 0.00        | 4,490,000          | 0.00        | 0          | 0.00        |
| TOTAL - PD                          | 4,041,624          | 0.00        | 4,490,000          | 0.00        | 4,490,000          | 0.00        | 0          | 0.00        |
| <b>TOTAL</b>                        | <b>4,041,624</b>   | <b>0.00</b> | <b>4,490,000</b>   | <b>0.00</b> | <b>4,490,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                  | <b>\$4,041,624</b> | <b>0.00</b> | <b>\$4,490,000</b> | <b>0.00</b> | <b>\$4,490,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit                         | FY 2020            | FY 2020     | FY 2021            | FY 2021     | FY 2022            | FY 2022     | *****      | *****       |
|-------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item                       | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class                 | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | COLUMN     | COLUMN      |
| <b>NARCOTICS CONTROL ASSISTANCE</b> |                    |             |                    |             |                    |             |            |             |
| <b>CORE</b>                         |                    |             |                    |             |                    |             |            |             |
| PROGRAM DISTRIBUTIONS               | 4,041,624          | 0.00        | 4,490,000          | 0.00        | 4,490,000          | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>                   | <b>4,041,624</b>   | <b>0.00</b> | <b>4,490,000</b>   | <b>0.00</b> | <b>4,490,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                  | <b>\$4,041,624</b> | <b>0.00</b> | <b>\$4,490,000</b> | <b>0.00</b> | <b>\$4,490,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                     | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        |            | 0.00        |
| FEDERAL FUNDS                       | \$4,041,624        | 0.00        | \$4,490,000        | 0.00        | \$4,490,000        | 0.00        |            | 0.00        |
| OTHER FUNDS                         | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        |            | 0.00        |

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 08.015

**Program Name:** Edward Byrne Memorial Justice Assistance Grant (JAG) Program

**Program is found in the following core budget(s):** Narcotics Control/JAG

### 1a. What strategic priority does this program address?

Protection and Service

### 1b. What does this program do?

The JAG Program issues grants to state, local, and tribal programs to prevent or reduce crime and violence. The JAG Program will fund grants within any one of the following purpose areas: 1) law enforcement, 2) prosecution and court, 3) prevention and education, 4) corrections and community corrections, 5) drug treatment and enforcement, 6) crime victim and witness initiatives, 7) planning, evaluation, and technology improvement, and 8) mental health programs and related law enforcement and corrections programs. DPS issues the majority of the monies to fund multi-jurisdictional law enforcement drug task forces in an effort to impact overall crime and violence problems within Missouri. The subawards are 1 year project periods (July 1 - June 30).

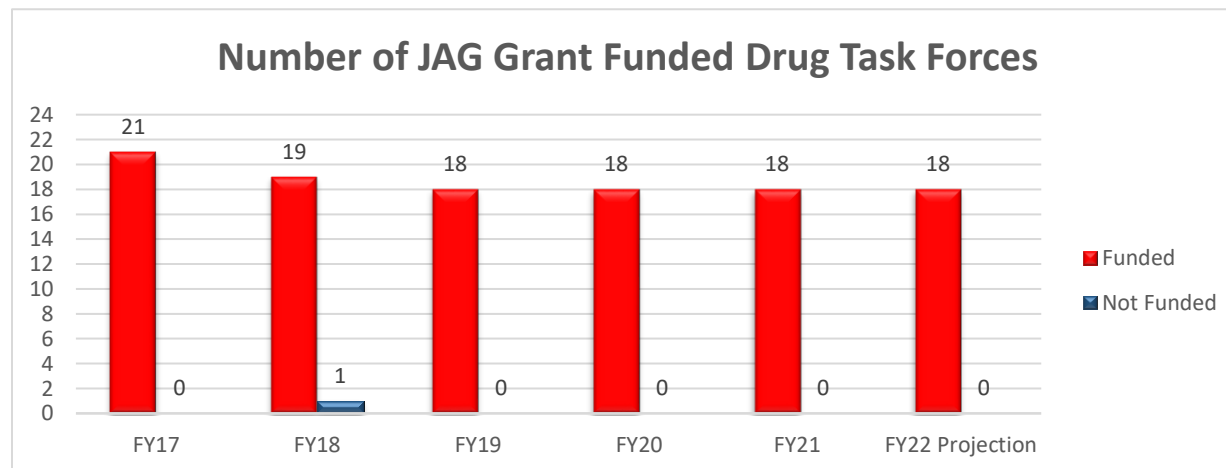
**NOTE:** *The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services.*

### 2a. Provide an activity measure(s) for the program.

Measure: make grant funding available to the drug task forces that exist in Missouri

Base Target: support the existing drug task forces that request funding

Stretch Target: explore areas of consolidation and/or expansion to ensure effective coverage of the entire State



## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 08.015

**Program Name:** Edward Byrne Memorial Justice Assistance Grant (JAG) Program

**Program is found in the following core budget(s):** Narcotics Control/JAG

### 2b. Provide a measure(s) of the program's quality.

FY21 is Year 8 of a plan started by DPS in FY14 to impose minimum goals and objectives for drug task forces receiving JAG funds. The intent was (and continues to be) to ensure all JAG-funded drug task forces possess the minimum level of training to initiate drug investigations and result in successful prosecution, adopt policies and procedures to ensure efficient and effective operational activities, and proactively engage the public to bring better awareness to the subject of illicit drug use and rehabilitation. FY16 was Year 3 of the 3-Year plan (and thus is the baseline data to compare to), and all JAG-funded drug task forces were expected to be compliant with the goals and objectives by FY16. Compliance has resulted in incentives of grant funding from FY16 - FY20 and subsequent incentive to become (and stay) compliant in order to receive maximum funding.

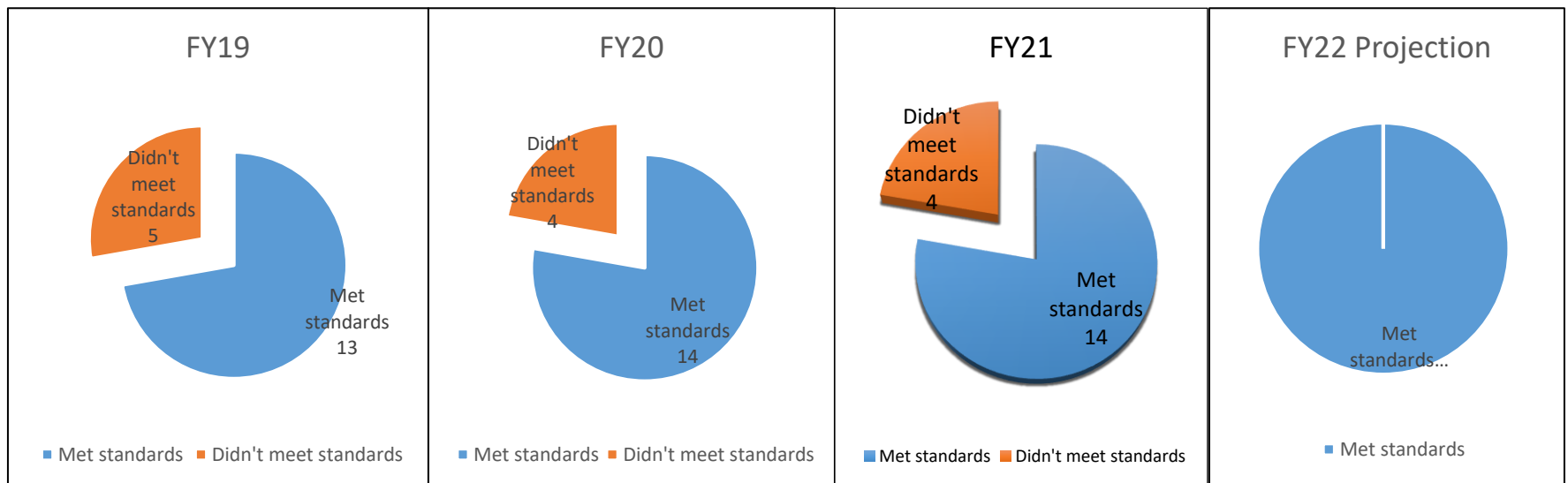
Measure: compliance with goals and objectives established for all drug task forces

Base Target: 100% compliance

Stretch Target: continue 100% compliance for all new and continuing projects

## Grantees' Completion of Minimum Training Standards

**NOTE:** Minimum training standards include: 1) basic narcotic training, 2) advanced narcotic training, and 3) clandestine methamphetamine lab certification, where applicable if tasked with clean-up and disposal of clandestine methamphetamine labs.



## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

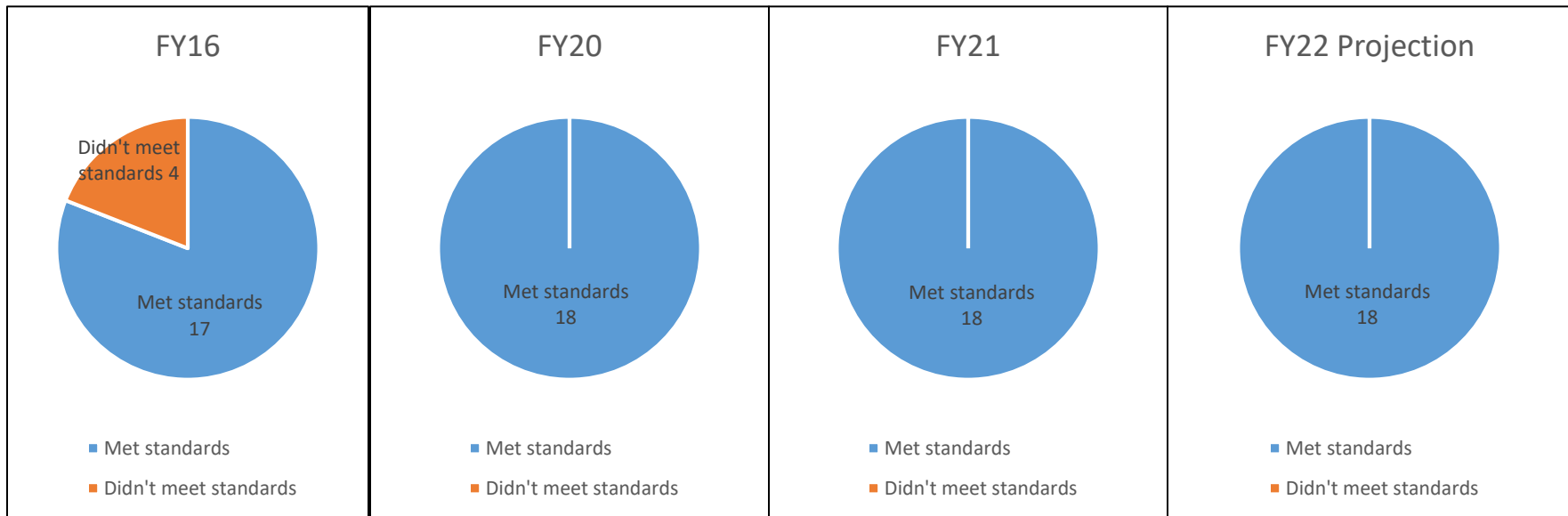
**HB Section(s):** 08.015

**Program Name:** Edward Byrne Memorial Justice Assistance Grant (JAG) Program

**Program is found in the following core budget(s):** Narcotics Control/JAG

### Grantees' Adoption of Task Force Policies and Procedures

**NOTE:** Adoption of policies and procedures extends to, at a minimum, a policy addressing: 1) deconfliction, 2) hiring/selection of personnel, 3) information sharing, 4) development and use of informants, and 5) evidence storage and handling.



#### 2c. Provide a measure(s) of the program's impact.

Realistically, the possession and distribution of illicit drugs is not a problem that will be eradicated completely. History has shown that a "drug of choice" will always exist in some capacity. Rather, as a result of the program quality measures, the hope is to further identify individuals possessing and distributing illicit drugs and to prevent teens and adults from starting to use illicit drugs. This can be assisted through the arrest of abusers and the seizure/removal of drugs from the street.

**Measure:** number of arrests made and number/value of drug seizures

**Base Target:** make as many arrests as possible and seize as many drugs as possible (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is indicative of the problem that exists)

**Stretch Target:** make as many arrests as possible and seize as many drugs as possible (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is indicative of the problem that exists)

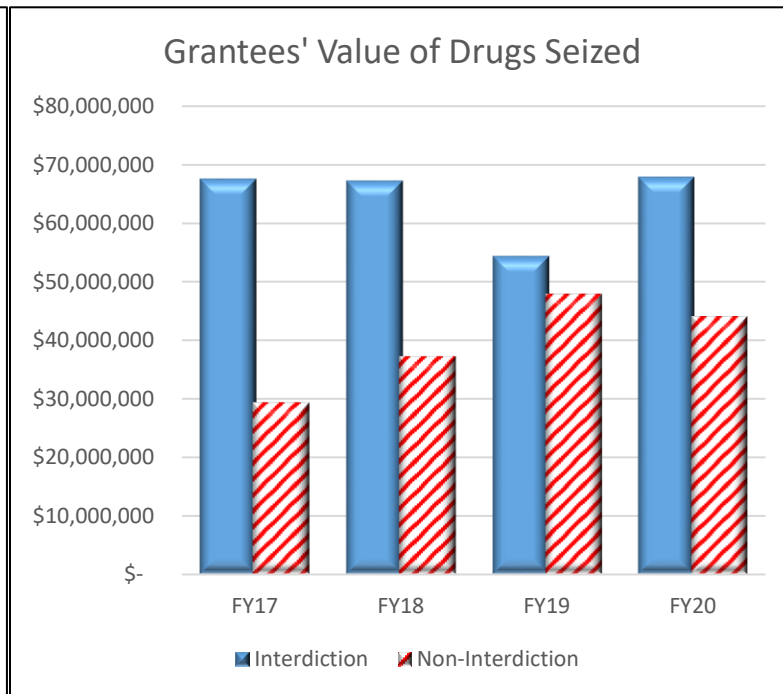
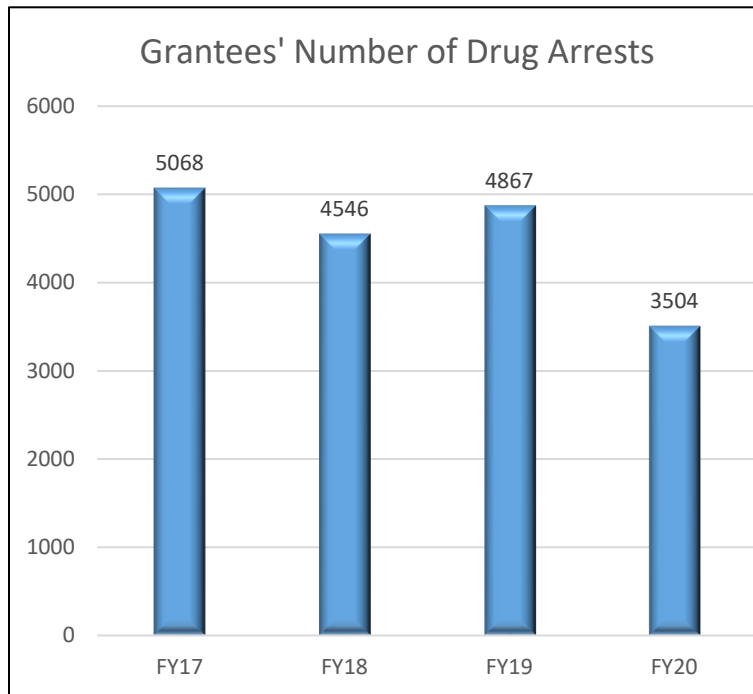
## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 08.015

**Program Name:** Edward Byrne Memorial Justice Assistance Grant (JAG) Program

**Program is found in the following core budget(s):** Narcotics Control/JAG



Again, the possession and distribution of illicit drugs is not a problem that will be eradicated completely. Rather, as a result of the program quality measures, the hope is to further identify individuals possessing and distributing illicit drugs and to prevent teens and adults from starting to use illicit drugs. Each case (and each drug type encountered) presents unique circumstances though. Each case is labor intensive in different ways, and the increasing presence of fentanyl has presented great officer health and safety concerns. In addition, personnel and funding are a huge factor in each task force's overall capabilities. The statistics below depict a general decrease in activity, but the decrease doesn't represent a decreasing presence of illicit drug use and sale in the State.

**Measure:** number of new cases opened, number of drug buys made, and number of search warrants resulting in drug seizures

**Base Target:** open as many new cases as possible following receipt of a drug tip and/or proactive investigations, make as many drug buys as possible to affirm the possession and/or sale of illicit drugs, and execute search warrants that will result in positive identification (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is a clear indicator of the problem that exists)

**Stretch Target:** open as many new cases as possible following receipt of a drug tip and/or proactive investigations, make as many drug buys as possible to affirm the possession and/or sale of illicit drugs, and execute search warrants that will result in positive identification (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is a clear indicator of the problem that exists)

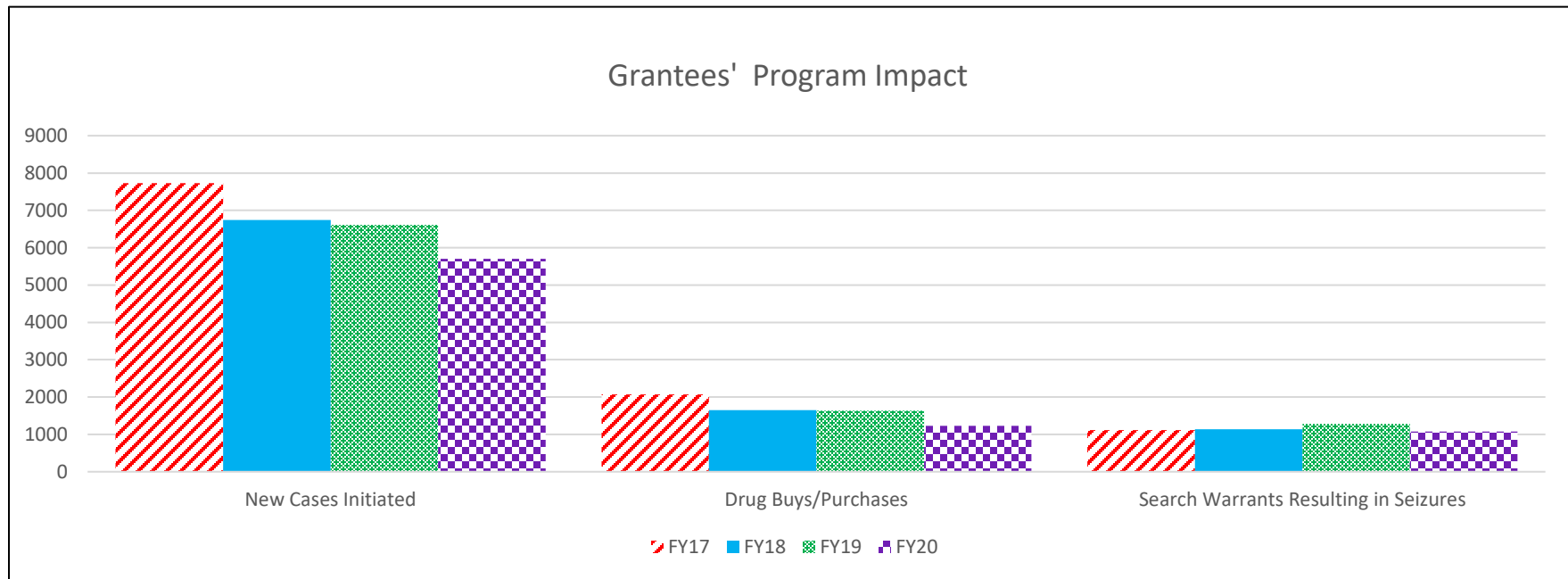
## PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 08.015

Program Name: Edward Byrne Memorial Justice Assistance Grant (JAG) Program

Program is found in the following core budget(s): Narcotics Control/JAG



### 2d. Provide a measure(s) of the program's efficiency.

The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services. As a result, there are no efficiency measures that can be captured.

## PROGRAM DESCRIPTION

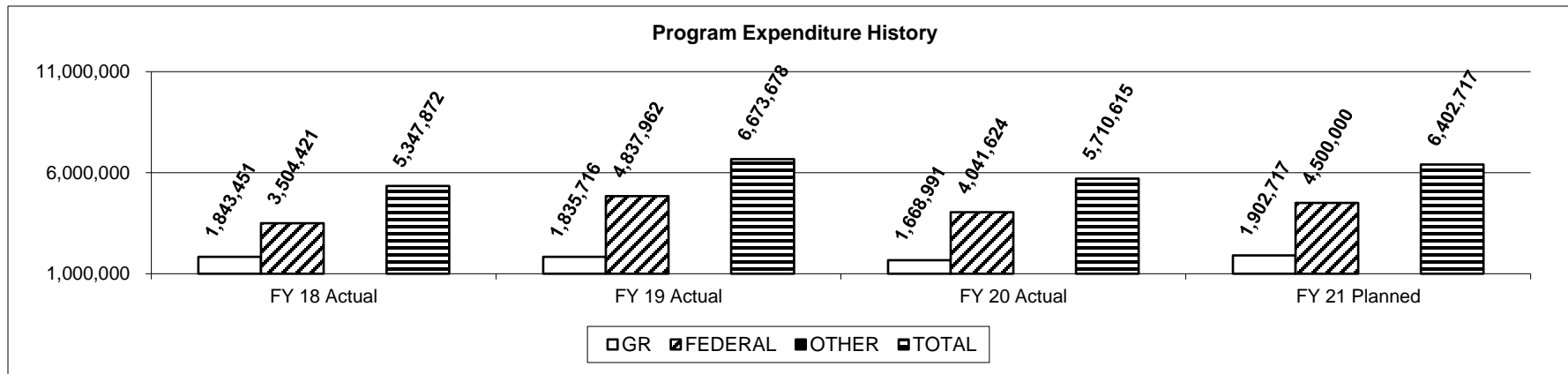
**Department:** Department of Public Safety

**HB Section(s):** 08.015

**Program Name:** Edward Byrne Memorial Justice Assistance Grant (JAG) Program

**Program is found in the following core budget(s):** Narcotics Control/JAG

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the “Other” funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

The JAG Program is authorized under 34 U.S.C. §§ 10151-10158.

**6. Are there federal matching requirements? If yes, please explain.**

No

**7. Is this a federally mandated program? If yes, please explain.**

No





## CORE DECISION ITEM

|   |                    |        |
|---|--------------------|--------|
| <b>Department of Public Safety</b>                      | <b>Budget Unit</b> | 81360C |
| <b>Division: Office of the Director</b>                 |                    |        |
| <b>Core: MOSMART Dep Sheriff Salary Supplementation</b> | <b>HB Section</b>  | 08.020 |

### 1. CORE FINANCIAL SUMMARY

| FY 2022 Budget Request   |             |             |                  |                  | FY 2022 Governor's Recommendation  |             |             |             |             |
|--|-------------|-------------|------------------|------------------|--|-------------|-------------|-------------|-------------|
|  | GR          | Federal     | Other            | Total            |  | GR          | Federal     | Other       | Total       |
| PS   | 0           | 0           | 0                | 0                | PS   | 0           | 0           | 0           | 0           |
| EE   | 0           | 0           | 0                | 0                | EE   | 0           | 0           | 0           | 0           |
| PSD  | 0           | 0           | 7,200,000        | 7,200,000        | PSD  | 0           | 0           | 0           | 0           |
| TRF  | 0           | 0           | 0                | 0                | TRF  | 0           | 0           | 0           | 0           |
| <b>Total</b>   | <b>0</b>    | <b>0</b>    | <b>7,200,000</b> | <b>7,200,000</b> | <b>Total</b>   | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b>      | <b>FTE</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| <b>Est. Fringe</b>   | <b>0</b>    | <b>0</b>    | <b>0</b>         | <b>0</b>         | <b>Est. Fringe</b>   | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |             |                  |                  | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |             |             |             |

Other Funds: Deputy Sheriff Salary Supplementation (0913)

Other Funds:

### 2. CORE DESCRIPTION

The Deputy Sheriff Salary Supplementation Fund (DSSSF) Program was created in FY09 to supplement the salaries of county deputy sheriffs.

Section 57.278 RSMo provides for money to be collected from charges for service received by county sheriffs under subsection 4 of Section 57.280 RSMo, and the money collected is paid to the state treasurer and deposited into the DSSSF. The money in the DSSSF shall be used solely to supplement the salaries, and employee benefits resulting from such salary increases, of county deputy sheriffs.

The Missouri Sheriff Methamphetamine Relief Taskforce (MoSMART) is designated to administer the DSSSF. Administrative assistance is provided to the MoSMART by the Missouri Department of Public Safety, Office of the Director.

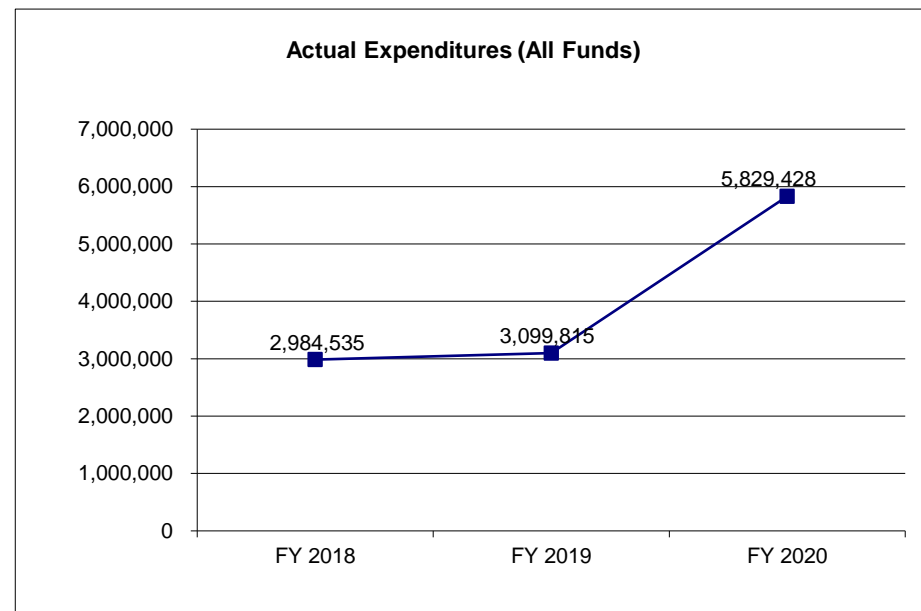
### 3. PROGRAM LISTING (list programs included in this core funding)

## CORE DECISION ITEM

|   |                                  |
|---|----------------------------------|
| <b>Department of Public Safety</b>                      | <b>Budget Unit</b> <u>81360C</u> |
| <b>Division: Office of the Director</b>                 |                                  |
| <b>Core: MOSMART Dep Sheriff Salary Supplementation</b> | <b>HB Section</b> <u>08.020</u>  |

### 4. FINANCIAL HISTORY

|                                 | <b>FY 2018<br/>Actual</b> | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 7,200,000                 | 7,200,000                 | 7,200,000                 | 7,200,000                      |
| Less Reverted (All Funds)       | 0                         | 0                         | 0                         | 0                              |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds)    | 7,200,000                 | 7,200,000                 | 7,200,000                 | 7,200,000                      |
| Actual Expenditures (All Funds) | 2,984,535                 | 3,099,815                 | 5,829,428                 | N/A                            |
| Unexpended (All Funds)          | 4,215,465                 | 4,100,185                 | 1,370,572                 | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 0                         | 0                         | 0                         | N/A                            |
| Federal                         | 0                         | 0                         | 0                         | N/A                            |
| Other                           | 4,215,465                 | 4,100,185                 | 1,370,572                 | N/A                            |



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

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**CORE RECONCILIATION DETAIL**

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DEPARTMENT OF PUBLIC SAFETY  
MOSMART

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**5. CORE RECONCILIATION DETAIL**

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|                             | Budget<br>Class | FTE         | GR       | Federal  | Other            | Total            | Explanation |
|-----------------------------|-----------------|-------------|----------|----------|------------------|------------------|-------------|
| <hr/>                       |                 |             |          |          |                  |                  |             |
| TAFP AFTER VETOES           | PD              | 0.00        | 0        | 0        | 7,200,000        | 7,200,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>7,200,000</b> | <b>7,200,000</b> |             |
| <hr/>                       |                 |             |          |          |                  |                  |             |
| DEPARTMENT CORE REQUEST     | PD              | 0.00        | 0        | 0        | 7,200,000        | 7,200,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>7,200,000</b> | <b>7,200,000</b> |             |
| <hr/>                       |                 |             |          |          |                  |                  |             |
| GOVERNOR'S RECOMMENDED CORE | PD              | 0.00        | 0        | 0        | 7,200,000        | 7,200,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>7,200,000</b> | <b>7,200,000</b> |             |
| <hr/>                       |                 |             |          |          |                  |                  |             |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM SUMMARY

| Budget Unit                 |                    |             |                    |             |                    |             |            |             |
|-----------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item               | FY 2020            | FY 2020     | FY 2021            | FY 2021     | FY 2022            | FY 2022     | *****      | *****       |
| Budget Object Summary       | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | SECURED    | SECURED     |
| Fund                        | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | COLUMN     | COLUMN      |
| <b>MOSMART</b>              |                    |             |                    |             |                    |             |            |             |
| <b>CORE</b>                 |                    |             |                    |             |                    |             |            |             |
| PROGRAM-SPECIFIC            |                    |             |                    |             |                    |             |            |             |
| DEPUTY SHERIFF SALARY SUPPL | 5,829,428          | 0.00        | 7,200,000          | 0.00        | 7,200,000          | 0.00        | 0          | 0.00        |
| TOTAL - PD                  | 5,829,428          | 0.00        | 7,200,000          | 0.00        | 7,200,000          | 0.00        | 0          | 0.00        |
| <b>TOTAL</b>                | <b>5,829,428</b>   | <b>0.00</b> | <b>7,200,000</b>   | <b>0.00</b> | <b>7,200,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>          | <b>\$5,829,428</b> | <b>0.00</b> | <b>\$7,200,000</b> | <b>0.00</b> | <b>\$7,200,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit           | FY 2020            | FY 2020     | FY 2021            | FY 2021     | FY 2022            | FY 2022     | *****      | *****       |
|-----------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item         | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class   | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | COLUMN     | COLUMN      |
| <b>MOSMART</b>        |                    |             |                    |             |                    |             |            |             |
| <b>CORE</b>           |                    |             |                    |             |                    |             |            |             |
| PROGRAM DISTRIBUTIONS | 5,829,428          | 0.00        | 7,200,000          | 0.00        | 7,200,000          | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>     | <b>5,829,428</b>   | <b>0.00</b> | <b>7,200,000</b>   | <b>0.00</b> | <b>7,200,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>    | <b>\$5,829,428</b> | <b>0.00</b> | <b>\$7,200,000</b> | <b>0.00</b> | <b>\$7,200,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE       | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        |            | 0.00        |
| FEDERAL FUNDS         | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        |            | 0.00        |
| OTHER FUNDS           | \$5,829,428        | 0.00        | \$7,200,000        | 0.00        | \$7,200,000        | 0.00        |            | 0.00        |



## CORE DECISION ITEM

|  |                    |        |
|--|--------------------|--------|
| <b>Department of Public Safety</b>         | <b>Budget Unit</b> | 81356C |
| <b>Division: Office of the Director</b>    |                    |        |
| <b>Core: Cyber Crime Task Force Grants</b> | <b>HB Section</b>  | 08.025 |

### 1. CORE FINANCIAL SUMMARY

|              | FY 2022 Budget Request |          |          |                  |
|--------------|------------------------|----------|----------|------------------|
|              | GR                     | Federal  | Other    | Total            |
| PS           | 17,139                 | 0        | 0        | 17,139           |
| EE           | 8,757                  | 0        | 0        | 8,757            |
| PSD          | 1,975,470              | 0        | 0        | 1,975,470        |
| TRF          | 0                      | 0        | 0        | 0                |
| <b>Total</b> | <b>2,001,366</b>       | <b>0</b> | <b>0</b> | <b>2,001,366</b> |

FTE                      0.00              0.00              0.00              0.00

|                    |       |   |   |       |
|--------------------|-------|---|---|-------|
| <b>Est. Fringe</b> | 5,676 | 0 | 0 | 5,676 |
|--------------------|-------|---|---|-------|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

|              | FY 2022 Governor's Recommendation |          |          |          |
|--------------|-----------------------------------|----------|----------|----------|
|              | GR                                | Federal  | Other    | Total    |
| PS           | 0                                 | 0        | 0        | 0        |
| EE           | 0                                 | 0        | 0        | 0        |
| PSD          | 0                                 | 0        | 0        | 0        |
| TRF          | 0                                 | 0        | 0        | 0        |
| <b>Total</b> | <b>0</b>                          | <b>0</b> | <b>0</b> | <b>0</b> |

FTE                      0.00              0.00              0.00              0.00

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

The State Cyber Crime Grant (SCCG) Program was created in FY13 to continue funding for the multi-jurisdictional cyber crime task forces. Funds are awarded to law enforcement agencies to reduce internet sex crimes against children and improve public safety through investigations, forensics, and prevention

### 3. PROGRAM LISTING (list programs included in this core funding)

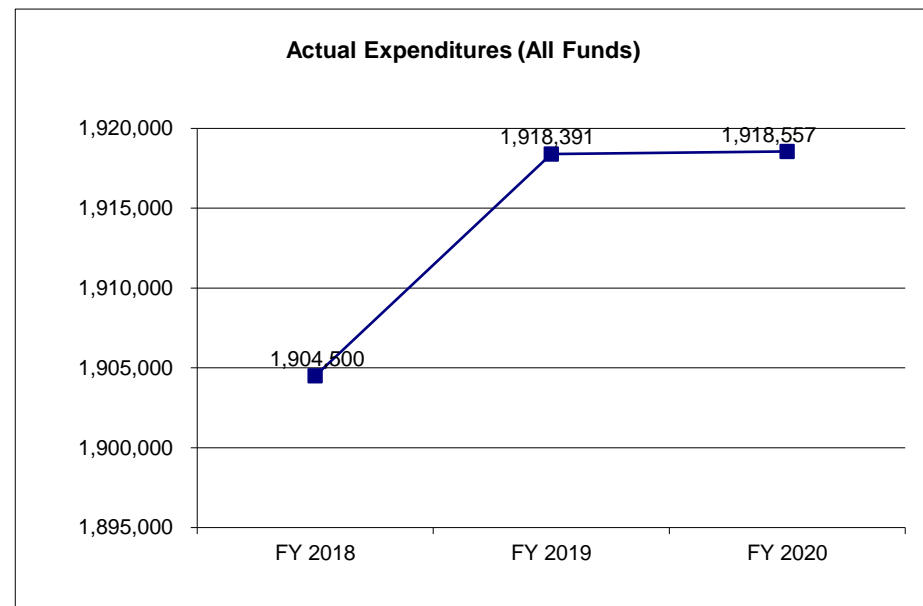
State Cyber Crime Grant (SCCG) Program

# **CORE DECISION ITEM**

|  |                                  |
|--|----------------------------------|
| <b>Department of Public Safety</b>         | <b>Budget Unit</b> <u>81356C</u> |
| <b>Division: Office of the Director</b>    |                                  |
| <b>Core: Cyber Crime Task Force Grants</b> | <b>HB Section</b> <u>08.025</u>  |

## **4. FINANCIAL HISTORY**

|                                 | <b>FY 2018<br/>Actual</b> | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 2,000,700                 | 2,000,785                 | 2,001,118                 | 2,001,366                      |
| Less Reverted (All Funds)       | (60,021)                  | (60,024)                  | (60,034)                  | (60,009)                       |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | (1,057)                        |
| Budget Authority (All Funds)    | 1,940,679                 | 1,940,761                 | 1,941,084                 | 1,940,300                      |
| Actual Expenditures (All Funds) | 1,904,500                 | 1,918,391                 | 1,918,557                 | N/A                            |
| Unexpended (All Funds)          | 36,179                    | 22,370                    | 22,527                    | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 36,179                    | 22,370                    | 22,527                    | N/A                            |
| Federal                         | 0                         | 0                         | 0                         | N/A                            |
| Other                           | 0                         | 0                         | 0                         | N/A                            |



\*Current Year restricted amount is as of July 1, 2020.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF PUBLIC SAFETY  
INTERNET SEX CRIMES TSF GRANTS**

**5. CORE RECONCILIATION DETAIL**

|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b>        | <b>Federal</b> | <b>Other</b> | <b>Total</b>     | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|------------------|----------------|--------------|------------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |                         |             |                  |                |              |                  |                    |
|                                    | PS                      | 0.00        | 17,139           | 0              | 0            | 17,139           |                    |
|                                    | EE                      | 0.00        | 8,757            | 0              | 0            | 8,757            |                    |
|                                    | PD                      | 0.00        | 1,975,470        | 0              | 0            | 1,975,470        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>2,001,366</b> | <b>0</b>       | <b>0</b>     | <b>2,001,366</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                         |             |                  |                |              |                  |                    |
|                                    | PS                      | 0.00        | 17,139           | 0              | 0            | 17,139           |                    |
|                                    | EE                      | 0.00        | 8,757            | 0              | 0            | 8,757            |                    |
|                                    | PD                      | 0.00        | 1,975,470        | 0              | 0            | 1,975,470        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>2,001,366</b> | <b>0</b>       | <b>0</b>     | <b>2,001,366</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |             |                  |                |              |                  |                    |
|                                    | PS                      | 0.00        | 17,139           | 0              | 0            | 17,139           |                    |
|                                    | EE                      | 0.00        | 8,757            | 0              | 0            | 8,757            |                    |
|                                    | PD                      | 0.00        | 1,975,470        | 0              | 0            | 1,975,470        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>2,001,366</b> | <b>0</b>       | <b>0</b>     | <b>2,001,366</b> |                    |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM SUMMARY

| Budget Unit                           |                    |             |                    |             |                    |             |            |             |
|---------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item                         | FY 2020            | FY 2020     | FY 2021            | FY 2021     | FY 2022            | FY 2022     | *****      | *****       |
| Budget Object Summary                 | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | SECURED    | SECURED     |
| Fund                                  | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | COLUMN     | COLUMN      |
| <b>INTERNET SEX CRIMES TSF GRANTS</b> |                    |             |                    |             |                    |             |            |             |
| <b>CORE</b>                           |                    |             |                    |             |                    |             |            |             |
| PERSONAL SERVICES                     |                    |             |                    |             |                    |             |            |             |
| GENERAL REVENUE                       | 16,108             | 0.38        | 17,139             | 0.00        | 17,139             | 0.00        | 0          | 0.00        |
| TOTAL - PS                            | 16,108             | 0.38        | 17,139             | 0.00        | 17,139             | 0.00        | 0          | 0.00        |
| EXPENSE & EQUIPMENT                   |                    |             |                    |             |                    |             |            |             |
| GENERAL REVENUE                       | 2,881              | 0.00        | 8,757              | 0.00        | 8,757              | 0.00        | 0          | 0.00        |
| TOTAL - EE                            | 2,881              | 0.00        | 8,757              | 0.00        | 8,757              | 0.00        | 0          | 0.00        |
| PROGRAM-SPECIFIC                      |                    |             |                    |             |                    |             |            |             |
| GENERAL REVENUE                       | 1,899,568          | 0.00        | 1,975,470          | 0.00        | 1,975,470          | 0.00        | 0          | 0.00        |
| TOTAL - PD                            | 1,899,568          | 0.00        | 1,975,470          | 0.00        | 1,975,470          | 0.00        | 0          | 0.00        |
| <b>TOTAL</b>                          | <b>1,918,557</b>   | <b>0.38</b> | <b>2,001,366</b>   | <b>0.00</b> | <b>2,001,366</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                    | <b>\$1,918,557</b> | <b>0.38</b> | <b>\$2,001,366</b> | <b>0.00</b> | <b>\$2,001,366</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |

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im\_disummary

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit                           | FY 2020            | FY 2020     | FY 2021            | FY 2021     | FY 2022            | FY 2022     | *****      | *****       |
|---------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item                         | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class                   | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | COLUMN     | COLUMN      |
| <b>INTERNET SEX CRIMES TSF GRANTS</b> |                    |             |                    |             |                    |             |            |             |
| <b>CORE</b>                           |                    |             |                    |             |                    |             |            |             |
| ACCOUNTANT II                         | 293                | 0.01        | 0                  | 0.00        | 0                  | 0.00        | 0          | 0.00        |
| ACCOUNTING GENERALIST II              | 205                | 0.00        | 1,077              | 0.00        | 0                  | 0.00        | 0          | 0.00        |
| PUBLIC SAFETY MANAGER BAND 1          | 2,951              | 0.05        | 6,553              | 0.00        | 0                  | 0.00        | 0          | 0.00        |
| PUBLIC SAFETY PROG REP I              | 95                 | 0.00        | 0                  | 0.00        | 0                  | 0.00        | 0          | 0.00        |
| PUBLIC SAFETY PROG REP II             | 6,347              | 0.17        | 4,263              | 0.00        | 0                  | 0.00        | 0          | 0.00        |
| PUBLIC SAFETY PROG SPEC               | 5,706              | 0.14        | 5,246              | 0.00        | 0                  | 0.00        | 0          | 0.00        |
| PROCESSING TECHNICIAN II              | 64                 | 0.00        | 0                  | 0.00        | 0                  | 0.00        | 0          | 0.00        |
| CLERK                                 | 115                | 0.00        | 0                  | 0.00        | 0                  | 0.00        | 0          | 0.00        |
| MISCELLANEOUS PROFESSIONAL            | 332                | 0.01        | 0                  | 0.00        | 0                  | 0.00        | 0          | 0.00        |
| PROGRAM SPECIALIST                    | 0                  | 0.00        | 0                  | 0.00        | 5,246              | 0.00        | 0          | 0.00        |
| PROGRAM MANAGER                       | 0                  | 0.00        | 0                  | 0.00        | 6,553              | 0.00        | 0          | 0.00        |
| ACCOUNTANT                            | 0                  | 0.00        | 0                  | 0.00        | 1,077              | 0.00        | 0          | 0.00        |
| GRANTS SPECIALIST                     | 0                  | 0.00        | 0                  | 0.00        | 4,263              | 0.00        | 0          | 0.00        |
| <b>TOTAL - PS</b>                     | <b>16,108</b>      | <b>0.38</b> | <b>17,139</b>      | <b>0.00</b> | <b>17,139</b>      | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| TRAVEL, IN-STATE                      | 0                  | 0.00        | 1,490              | 0.00        | 1,490              | 0.00        | 0          | 0.00        |
| TRAVEL, OUT-OF-STATE                  | 0                  | 0.00        | 1,757              | 0.00        | 1,757              | 0.00        | 0          | 0.00        |
| SUPPLIES                              | 294                | 0.00        | 900                | 0.00        | 900                | 0.00        | 0          | 0.00        |
| PROFESSIONAL DEVELOPMENT              | 0                  | 0.00        | 300                | 0.00        | 300                | 0.00        | 0          | 0.00        |
| COMMUNICATION SERV & SUPP             | 1,183              | 0.00        | 1,995              | 0.00        | 1,995              | 0.00        | 0          | 0.00        |
| PROFESSIONAL SERVICES                 | 246                | 0.00        | 715                | 0.00        | 715                | 0.00        | 0          | 0.00        |
| M&R SERVICES                          | 312                | 0.00        | 100                | 0.00        | 100                | 0.00        | 0          | 0.00        |
| MOTORIZED EQUIPMENT                   | 0                  | 0.00        | 300                | 0.00        | 300                | 0.00        | 0          | 0.00        |
| OFFICE EQUIPMENT                      | 0                  | 0.00        | 500                | 0.00        | 500                | 0.00        | 0          | 0.00        |
| OTHER EQUIPMENT                       | 846                | 0.00        | 700                | 0.00        | 700                | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>                     | <b>2,881</b>       | <b>0.00</b> | <b>8,757</b>       | <b>0.00</b> | <b>8,757</b>       | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS                 | 1,899,568          | 0.00        | 1,975,470          | 0.00        | 1,975,470          | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>                     | <b>1,899,568</b>   | <b>0.00</b> | <b>1,975,470</b>   | <b>0.00</b> | <b>1,975,470</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                    | <b>\$1,918,557</b> | <b>0.38</b> | <b>\$2,001,366</b> | <b>0.00</b> | <b>\$2,001,366</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                | <b>\$1,918,557</b> | <b>0.38</b> | <b>\$2,001,366</b> | <b>0.00</b> | <b>\$2,001,366</b> | <b>0.00</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                  | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>                    | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |            | <b>0.00</b> |

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 08.025

**Program Name:** State Cyber Crime Grant (SCCG) Program

**Program is found in the following core budget(s):** Cyber Crime Task Force Grants

### 1a. What strategic priority does this program address?

Protection and Service

### 1b. What does this program do?

The SCCG Program issues grants to multi-jurisdictional cyber crime task forces. Funds are awarded to state and local law enforcement task forces to identify, combat, and prevent Internet sex crimes against children to include, but not limited to, child pornography, child solicitation/enticement, sexual exploitation of a minor, child trafficking, child prostitution, child molestation, sexual abuse of a child, and statutory rape/sodomy of a child. The goal is to improve public safety through investigations, forensics, and education/prevention. The subawards are 1 year project periods (June 1 - May 31).

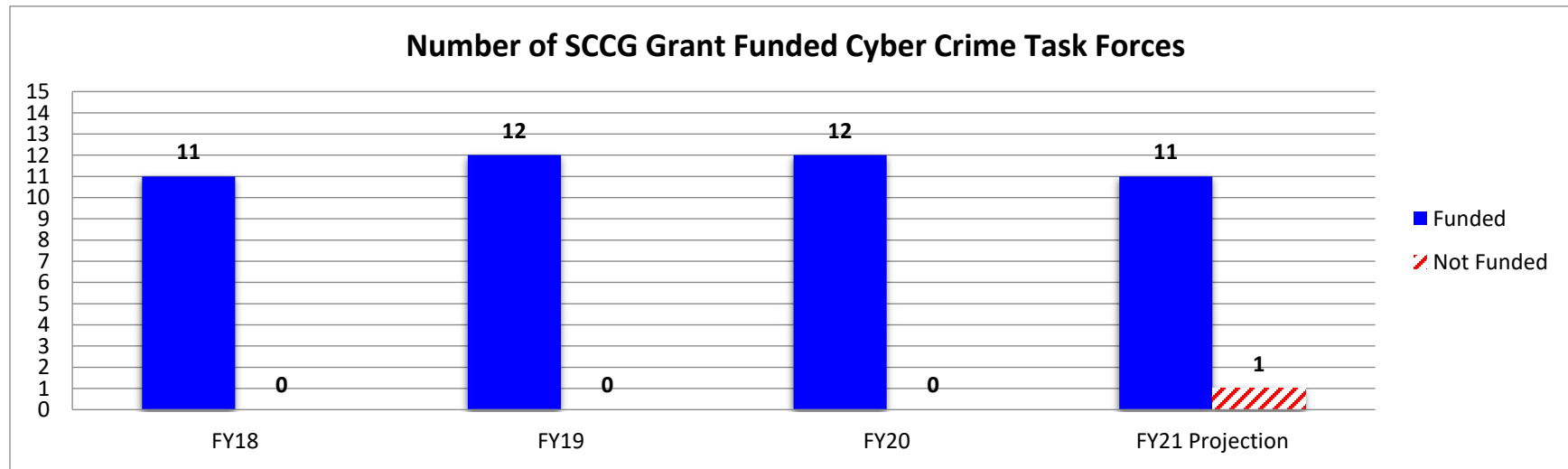
*NOTE: The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services.*

### 2a. Provide an activity measure(s) for the program.

Measure: make grant funding available to the cyber task forces that exist in Missouri

Base Target: support the existing cyber task forces that request funding

Stretch Target: explore areas of consolidation and/or expansion to ensure effective coverage of the entire State



## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 08.025

**Program Name:** State Cyber Crime Grant (SCCG) Program

**Program is found in the following core budget(s):** Cyber Crime Task Force Grants

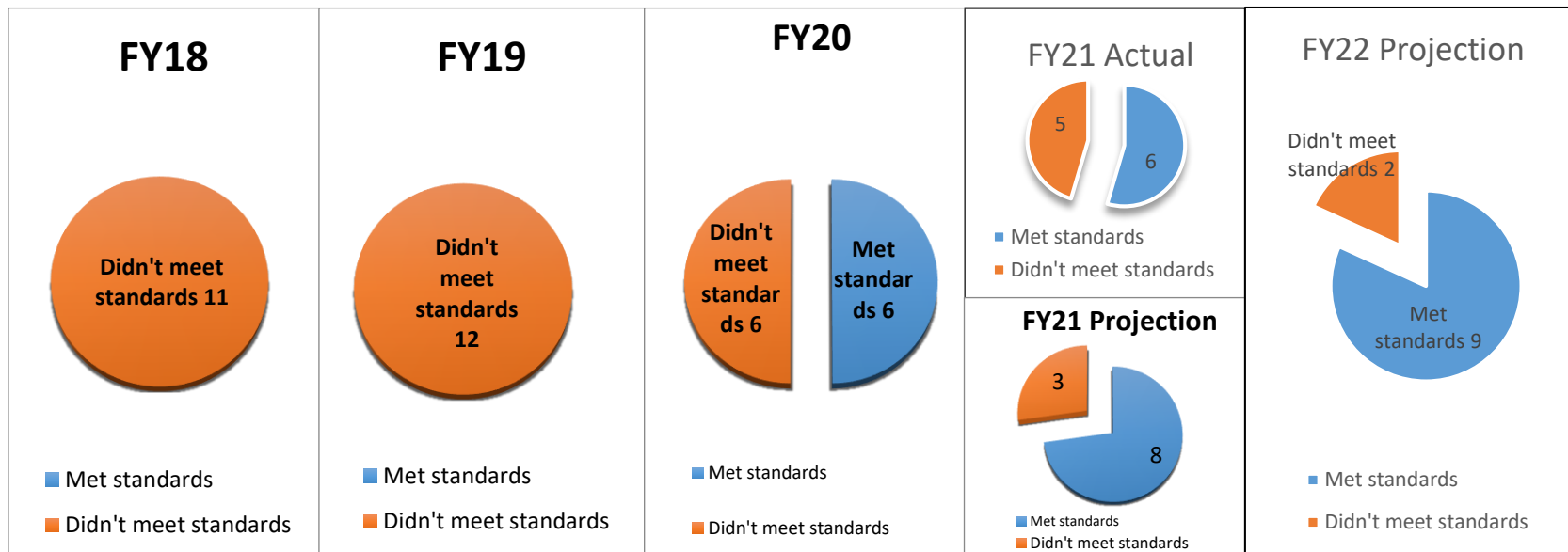
### 2b. Provide a measure(s) of the program's quality.

FY20 was Year 3 of a 3-Year plan started by DPS in FY18 to impose minimum goals and objectives for task forces receiving SCCG funds. The intent is to ensure all SCCG-funded cyber task forces possess the minimum level of training to perform cyber investigations and forensics, adopt policies and procedures to ensure efficient and effective operational activities, and proactively engage the public to bring better awareness to the subject of Internet sex crimes against children. FY20 was Year 3 of the 3-Year plan, and all SCCG-funded cyber task forces were expected to be compliant with the goals and objectives by FY20. Compliance will continue to be an incentive to become (and stay) compliant in order to receive maximum funding.

Measure: compliance with goals and objectives established for all cyber task forces

Base Target: 100% compliance

Stretch Target: continue 100% compliance for all new and continuing projects



## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

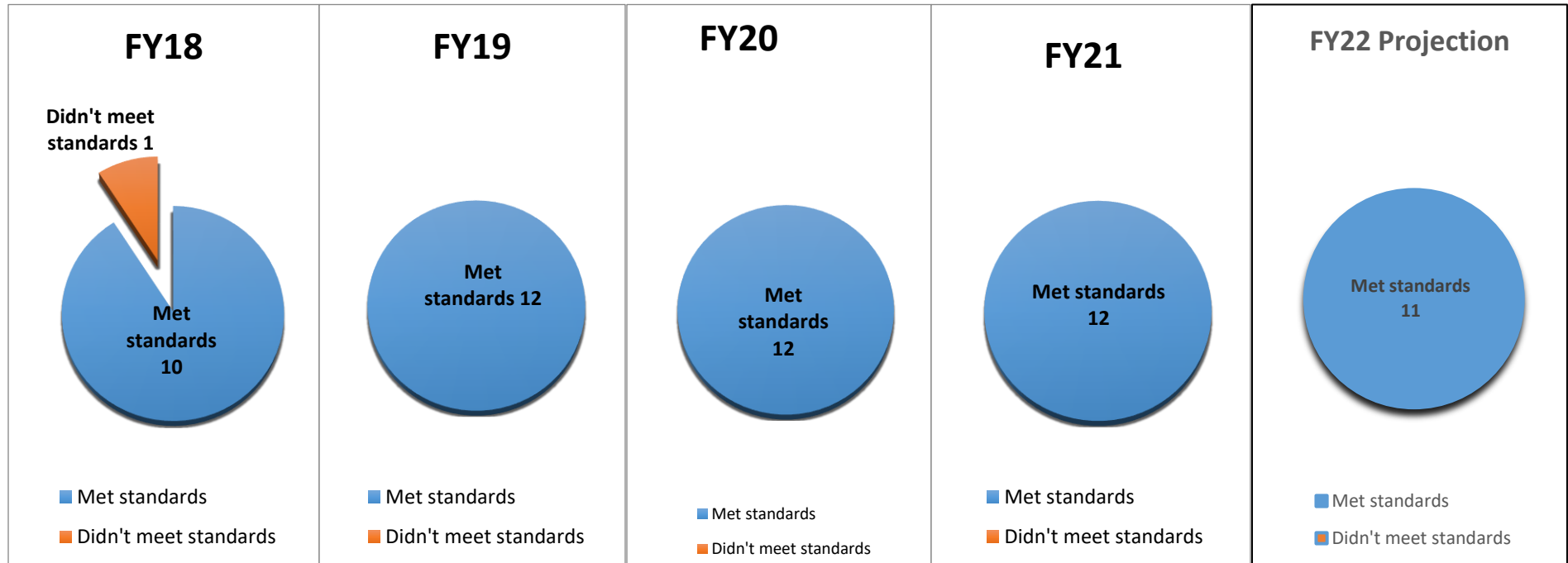
**HB Section(s):** 08.025

**Program Name:** State Cyber Crime Grant (SCCG) Program

**Program is found in the following core budget(s):** Cyber Crime Task Force Grants

### Grantees' Adoption of Cyber Tips Handling Protocol

NOTE: A cyber tip handling protocol details the approximate timeframe, triaging system, and follow-up involved for handling cyber tips. Cyber tips are received by the cyber task forces from the National Center for Missing and Exploited Children (NCMEC) and require investigative action thereafter. The subject/substance of the cyber tip dictates the urgency of the cyber tips handling (e.g. child in immediate danger) so cyber task forces need a protocol in place that directs how they will manage these submissions. NCMEC requires feedback following submission.



#### 2c. Provide a measure(s) of the program's impact.

Realistically, Internet sex crimes against children is not a problem that will be eradicated. Rather, as a result of the program quality measures, the hope is to further identify Internet sex crimes against children that are occurring and to prevent further Internet sex crimes against children from occurring. This can be achieved (in part) through the arrest of perpetrators and the identification, and subsequent protection, of child victims. This can also be achieved (in part) through education/training to businesses, general public/civic organizations, law enforcement agencies, public events, schools, etc.

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 08.025

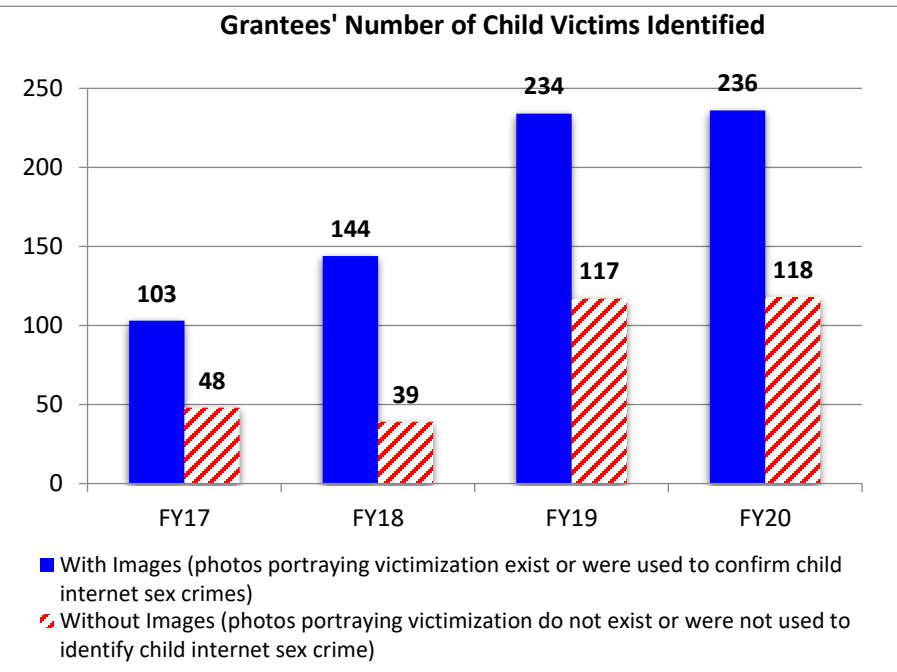
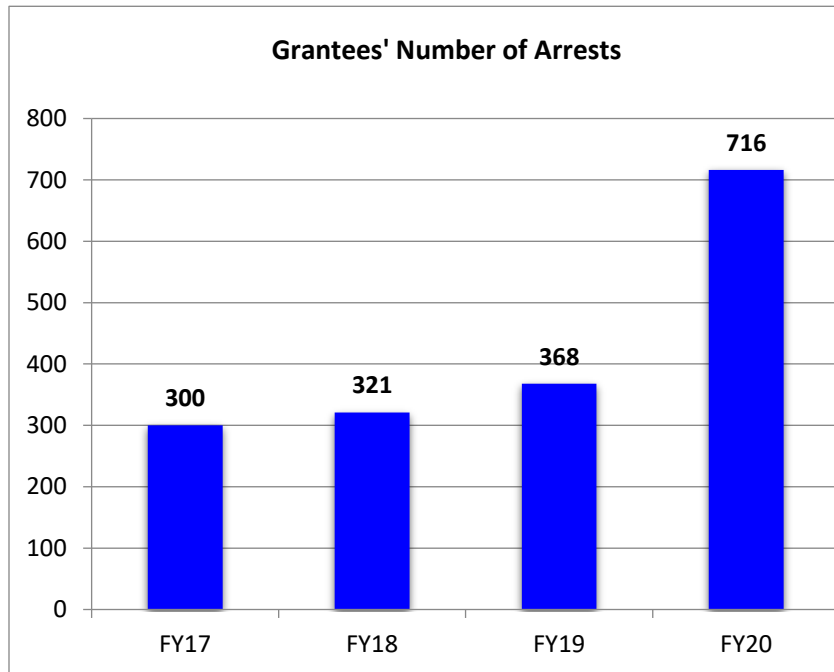
**Program Name:** State Cyber Crime Grant (SCCG) Program

**Program is found in the following core budget(s):** Cyber Crime Task Force Grants

Measure: number of arrests made, number of child victims identified, and number of attendees at education programs/presentations

Base Target: make as many arrests as possible, identify as many child victims as possible, and educate as many persons as possible (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is indicative of the problem that exists)

Stretch Target: make as many arrests as possible, identify as many child victims as possible, and educate as many persons as possible (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is indicative of the problem that exists)



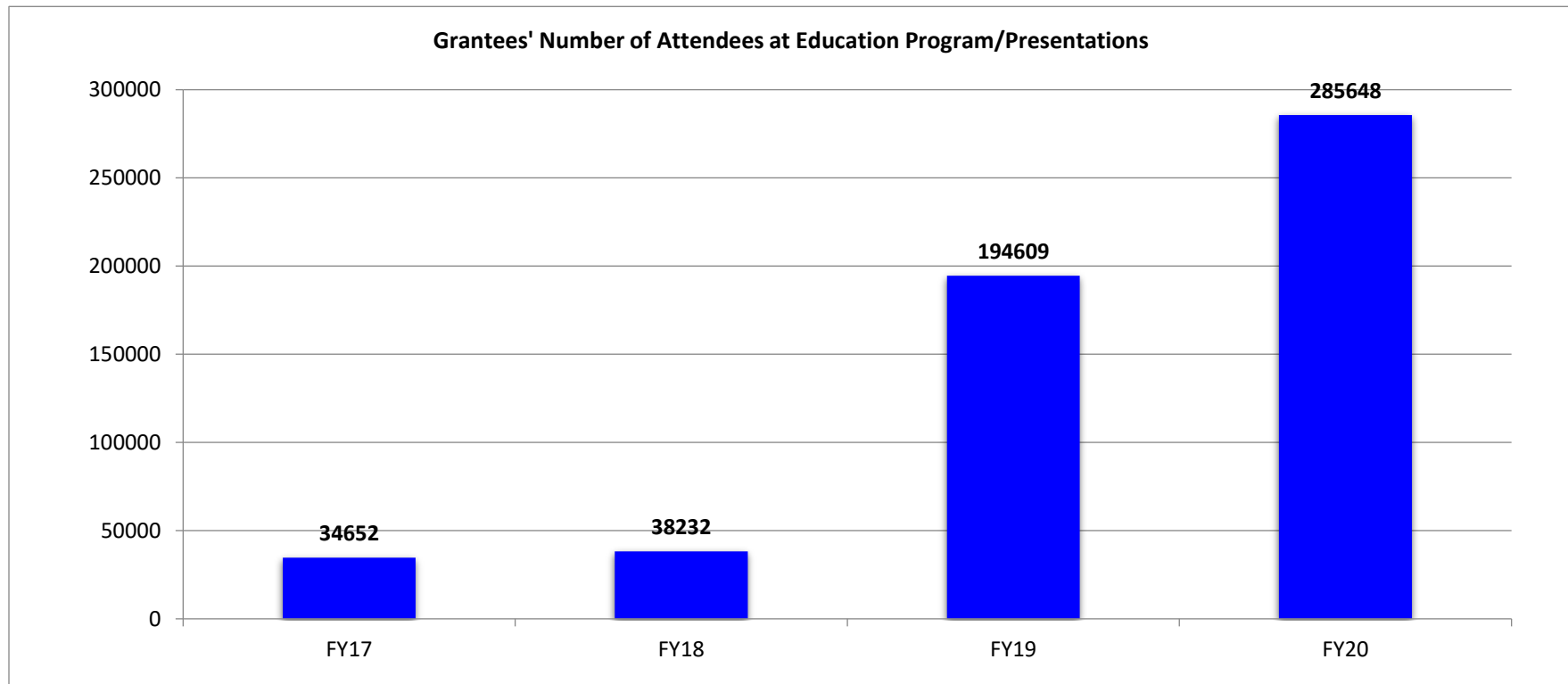
## PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 08.025

Program Name: State Cyber Crime Grant (SCCG) Program

Program is found in the following core budget(s): Cyber Crime Task Force Grants



Each case presents unique circumstances and the statistics below depict that while the caseloads may be stable, the evidence involved in the cases is growing, which depicts the growing victimization that is occurring within Missouri with each individual case.

**Measure:** number of cyber tips received, number of new cases opened, number of forensic examinations completed on computers, media devices, and cell phones

**Base Target:** open as many new cases as possible following receipt of a cyber tip and/or proactive investigations and perform examinations to identify the evidence in order to proceed with the investigation (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is a clear indicator of the problem that exists)

**Stretch Target:** open as many new cases as possible following receipt of a cyber tip and/or proactive investigations and perform examinations to identify the evidence in order to proceed with the investigation (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is a clear indicator of the problem that exists)



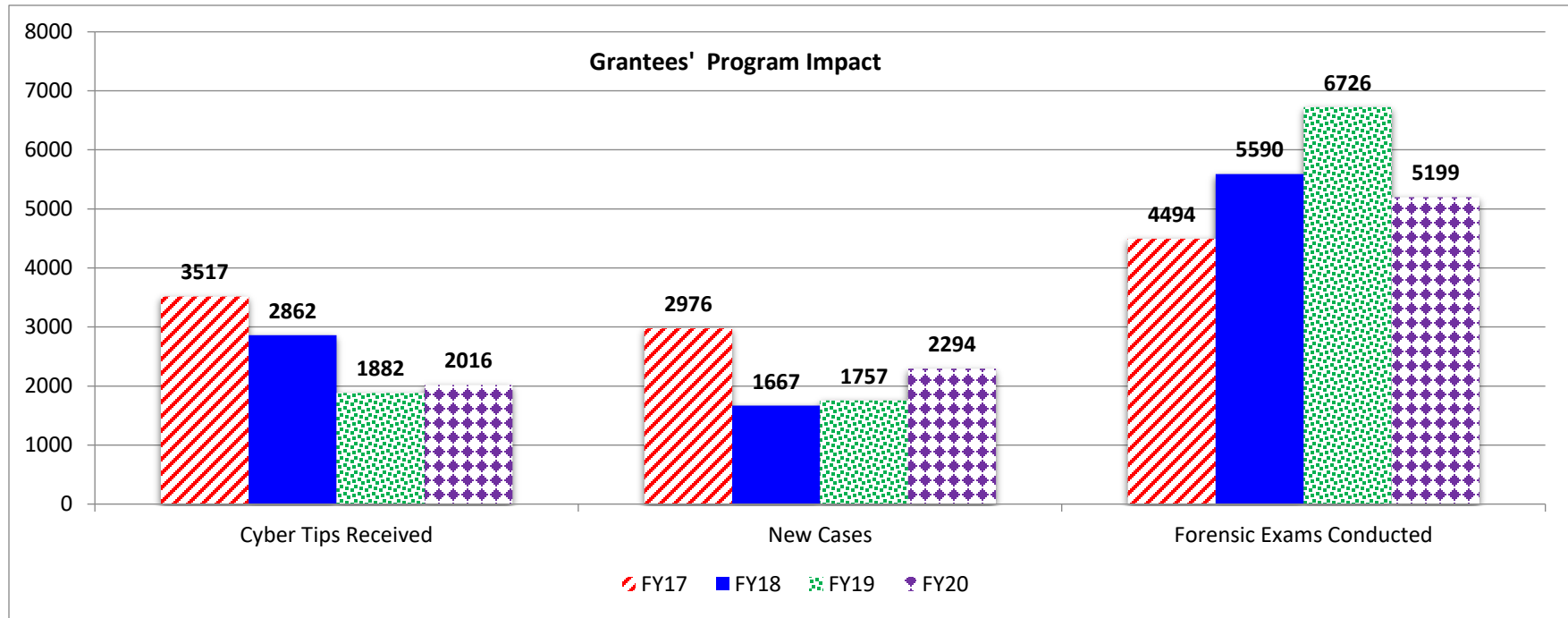
## PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 08.025

Program Name: State Cyber Crime Grant (SCCG) Program

Program is found in the following core budget(s): Cyber Crime Task Force Grants



### 2d. Provide a measure(s) of the program's efficiency.

The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services. As a result, there are no efficiency measures that can be captured.

## PROGRAM DESCRIPTION

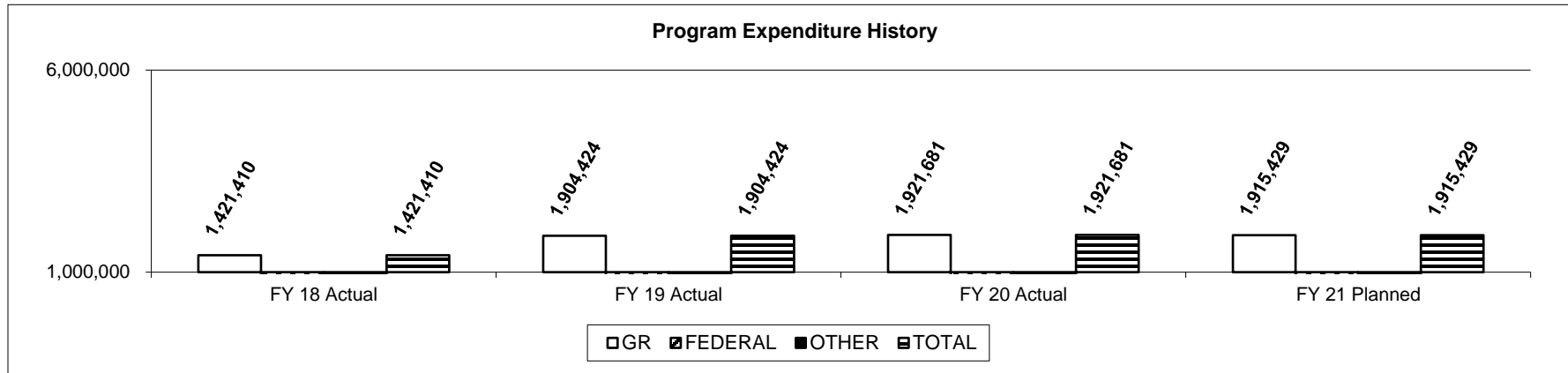
Department: Department of Public Safety

HB Section(s): 08.025

Program Name: State Cyber Crime Grant (SCCG) Program

Program is found in the following core budget(s): Cyber Crime Task Force Grants

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the “Other” funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 8, Section 08.025

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

## CORE DECISION ITEM

|                                  |             |        |
|----------------------------------|-------------|--------|
| Department of Public Safety      | Budget Unit | 81358C |
| Division: Office of the Director |             |        |
| Core: Funding for Fallen         | HB Section  | 08.030 |

### 1. CORE FINANCIAL SUMMARY

|              | FY 2022 Budget Request |             |             |               |
|--------------|------------------------|-------------|-------------|---------------|
|              | GR                     | Federal     | Other       | Total         |
| PS           | 0                      | 0           | 0           | 0             |
| EE           | 0                      | 0           | 0           | 0             |
| PSD          | 50,000                 | 0           | 0           | 50,000        |
| TRF          | 0                      | 0           | 0           | 0             |
| <b>Total</b> | <b>50,000</b>          | <b>0</b>    | <b>0</b>    | <b>50,000</b> |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>   |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

|              | FY 2022 Governor's Recommendation |             |             |             |
|--------------|-----------------------------------|-------------|-------------|-------------|
|              | GR                                | Federal     | Other       | Total       |
| PS           | 0                                 | 0           | 0           | 0           |
| EE           | 0                                 | 0           | 0           | 0           |
| PSD          | 0                                 | 0           | 0           | 0           |
| TRF          | 0                                 | 0           | 0           | 0           |
| <b>Total</b> | <b>0</b>                          | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

### 2. CORE DESCRIPTION

This appropriation provides financial assistance to the spouses and dependents of local law enforcement officers, paramedics, emergency medical technicians, correction officers, and/or firefighters who have lost their lives performing their duties. Deaths from natural causes, illnesses, or injuries are outside the program's scope.

### 3. PROGRAM LISTING (list programs included in this core funding)

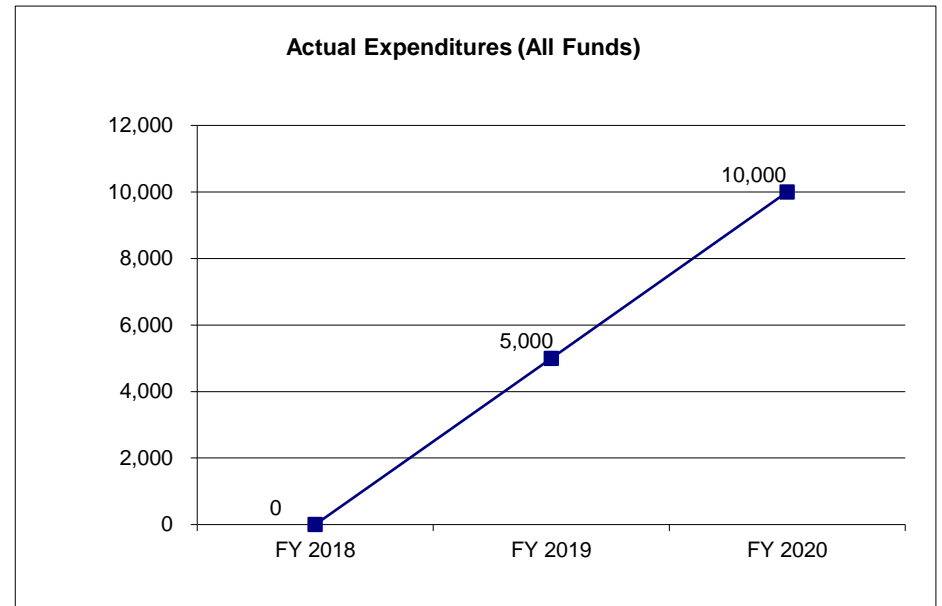
Funding for Fallen

# CORE DECISION ITEM

|   |                                  |
|---|----------------------------------|
| <b>Department of Public Safety</b>      | <b>Budget Unit</b> <u>81358C</u> |
| <b>Division: Office of the Director</b> |                                  |
| <b>Core: Funding for Fallen</b>         | <b>HB Section</b> <u>08.030</u>  |

## 4. FINANCIAL HISTORY

|                                 | <b>FY 2018<br/>Actual</b> | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 50,000                    | 50,000                    | 50,000                    | 50,000                         |
| Less Reverted (All Funds)       | (1,500)                   | (1,500)                   | (1,500)                   | (1,500)                        |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds)    | 48,500                    | 48,500                    | 48,500                    | 48,500                         |
| Actual Expenditures (All Funds) | 0                         | 5,000                     | 10,000                    | N/A                            |
| Unexpended (All Funds)          | 48,500                    | 43,500                    | 38,500                    | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 48,500                    | 43,500                    | 38,500                    | N/A                            |
| Federal                         | 0                         | 0                         | 0                         | N/A                            |
| Other                           | 0                         | 0                         | 0                         | N/A                            |



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## NOTES:

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF PUBLIC SAFETY  
FUNDING FOR FALLEN**

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**5. CORE RECONCILIATION DETAIL**

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|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b>     | <b>Federal</b> | <b>Other</b> | <b>Total</b>  | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|---------------|----------------|--------------|---------------|--------------------|
| <b>TAFP AFTER VETOES</b>           | PD                      | 0.00        | 50,000        | 0              | 0            | 50,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>50,000</b> | <b>0</b>       | <b>0</b>     | <b>50,000</b> |                    |
|                                    |                         |             |               |                |              |               |                    |
| <b>DEPARTMENT CORE REQUEST</b>     | PD                      | 0.00        | 50,000        | 0              | 0            | 50,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>50,000</b> | <b>0</b>       | <b>0</b>     | <b>50,000</b> |                    |
|                                    |                         |             |               |                |              |               |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> | PD                      | 0.00        | 50,000        | 0              | 0            | 50,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>50,000</b> | <b>0</b>       | <b>0</b>     | <b>50,000</b> |                    |
|                                    |                         |             |               |                |              |               |                    |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM SUMMARY

| Budget Unit               |                 |             |                 |             |                 |             |            |             |
|---------------------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item             | FY 2020         | FY 2020     | FY 2021         | FY 2021     | FY 2022         | FY 2022     | *****      | *****       |
| Budget Object Summary     | ACTUAL          | ACTUAL      | BUDGET          | BUDGET      | DEPT REQ        | DEPT REQ    | SECURED    | SECURED     |
| Fund                      | DOLLAR          | FTE         | DOLLAR          | FTE         | DOLLAR          | FTE         | COLUMN     | COLUMN      |
| <b>FUNDING FOR FALLEN</b> |                 |             |                 |             |                 |             |            |             |
| <b>CORE</b>               |                 |             |                 |             |                 |             |            |             |
| PROGRAM-SPECIFIC          |                 |             |                 |             |                 |             |            |             |
| GENERAL REVENUE           | 10,000          | 0.00        | 50,000          | 0.00        | 50,000          | 0.00        | 0          | 0.00        |
| TOTAL - PD                | 10,000          | 0.00        | 50,000          | 0.00        | 50,000          | 0.00        | 0          | 0.00        |
| <b>TOTAL</b>              | <b>10,000</b>   | <b>0.00</b> | <b>50,000</b>   | <b>0.00</b> | <b>50,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>        | <b>\$10,000</b> | <b>0.00</b> | <b>\$50,000</b> | <b>0.00</b> | <b>\$50,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit               | FY 2020         | FY 2020     | FY 2021         | FY 2021     | FY 2022         | FY 2022     | *****      | *****       |
|---------------------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item             | ACTUAL          | ACTUAL      | BUDGET          | BUDGET      | DEPT REQ        | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class       | DOLLAR          | FTE         | DOLLAR          | FTE         | DOLLAR          | FTE         | COLUMN     | COLUMN      |
| <b>FUNDING FOR FALLEN</b> |                 |             |                 |             |                 |             |            |             |
| <b>CORE</b>               |                 |             |                 |             |                 |             |            |             |
| PROGRAM DISTRIBUTIONS     | 10,000          | 0.00        | 50,000          | 0.00        | 50,000          | 0.00        | 0          | 0.00        |
| TOTAL - PD                | 10,000          | 0.00        | 50,000          | 0.00        | 50,000          | 0.00        | 0          | 0.00        |
| <b>GRAND TOTAL</b>        | <b>\$10,000</b> | <b>0.00</b> | <b>\$50,000</b> | <b>0.00</b> | <b>\$50,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE           | \$10,000        | 0.00        | \$50,000        | 0.00        | \$50,000        | 0.00        |            | 0.00        |
| FEDERAL FUNDS             | \$0             | 0.00        | \$0             | 0.00        | \$0             | 0.00        |            | 0.00        |
| OTHER FUNDS               | \$0             | 0.00        | \$0             | 0.00        | \$0             | 0.00        |            | 0.00        |

| <b>PROGRAM DESCRIPTION</b>   |                              |
|--|------------------------------|
| <b>Department of Public Safety</b>   | <b>HB Section(s): 08.030</b> |
| <b>Program Name: Public Safety Officers Line of Duty Death (LODD)</b>  |                              |
| <b>Program is found in the following core budget(s): Funding for the Fallen</b>  |                              |
| <p><b>1a. What strategic priority does this program address?</b></p> <p>The Public Safety Officers Line of Duty Death (LODD) a/k/a the Fallen program aligns with the DPS Workforce Development theme in promoting and supporting the well-being of planners, responders and caregivers involved in traumatic events and providing resources to mission focused teams.</p> <p><b>1b. What does this program do?</b></p> <p>The Department of Public Safety administers financial assistance to the spouses, children or other dependents of any Missouri law enforcement officer, paramedic, emergency medical technician, corrections officer, and/or firefighters who have lost their lives performing their duties. Deaths from natural causes, illnesses, or injuries are outside the program's scope. *Note: This fund formerly provided funds to non-profit organizations to disburse. Under the current appropriation, the Missouri Department of Public Safety's Crime Victims' Compensation Program administers the Fallen Program funds.</p> <p><b>2a. Provide an activity measure(s) for the program.</b></p> <p>Activity is based on the number of eligible fallen service workers. DPS communicates with the point of contact information from the fallen service workers' department/agency, communicates with the eligible survivor to explain the Fallen benefits available.</p> <p><b>2b. Provide a measure(s) of the program's quality.</b></p> <p>Prior to any funds being disbursed, a Line of Duty Death Statement from the worker's employers must be received by DPS. The order of priority for benefit disbursement is generally as follows: spouse, child, or other dependent. The DPS Director retains discretion to award benefits to any eligible survivor.</p> <p><b>2c. Provide a measure(s) of the program's impact.</b></p> <p>The impact of the benefit spans the entire state as it applies to any public safety worker meeting the criteria mentioned in above; provided a Line of Duty Death Statement is received by DPS.</p> <p><b>2d. Provide a measure(s) of the program's efficiency.</b></p> <p>Within 30 days of confirming the death was in the line of duty, a check for \$2,500 is either presented in person by DPS or mailed to the eligible survivor.</p> |                              |



## PROGRAM DESCRIPTION

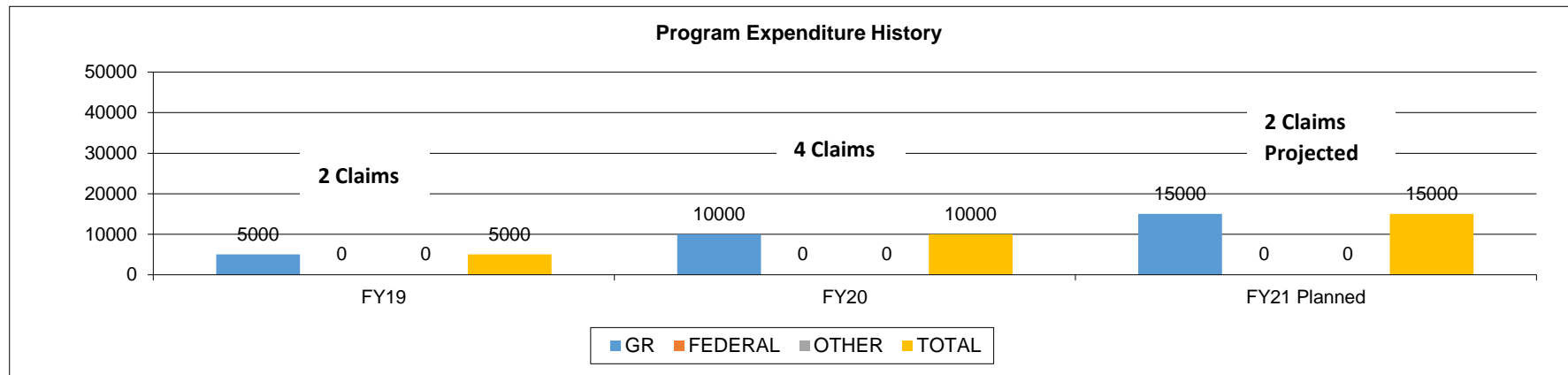
Department of Public Safety

HB Section(s): 08.030

Program Name: Public Safety Officers Line of Duty Death (LODD)

Program is found in the following core budget(s): Funding for the Fallen

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



**\*NOTE:** The expenditures only reflect payments disbursed directly by DPS to survivors.

4. What are the sources of the “Other” funds?

None.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill #8, 2019; to appropriate funds for the Department of Public Safety, Section 08.030.

6. Are there federal matching requirements? If yes, please explain.

n/a

7. Is this a federally mandated program? If yes, please explain.

n/a



## CORE DECISION ITEM

|   |                    |               |
|---|--------------------|---------------|
| <b>Department of Public Safety</b>      | <b>Budget Unit</b> | <u>81342C</u> |
| <b>Division: Office of the Director</b> |                    |               |
| <b>Core: State Services to Victims</b>  | <b>HB Section</b>  | <u>08.035</u> |

### 1. CORE FINANCIAL SUMMARY

| FY 2022 Budget Request   |             |             |                  |                  | FY 2022 Governor's Recommendation  |             |             |             |             |
|--|-------------|-------------|------------------|------------------|--|-------------|-------------|-------------|-------------|
|  | GR          | Federal     | Other            | Total            |  | GR          | Federal     | Other       | Total       |
| PS   | 0           | 0           | 0                | 0                | PS   | 0           | 0           | 0           | 0           |
| EE   | 0           | 0           | 0                | 0                | EE   | 0           | 0           | 0           | 0           |
| PSD  | 0           | 0           | 2,000,000        | 2,000,000        | PSD  | 0           | 0           | 0           | 0           |
| TRF  | 0           | 0           | 0                | 0                | TRF  | 0           | 0           | 0           | 0           |
| <b>Total</b>   | <b>0</b>    | <b>0</b>    | <b>2,000,000</b> | <b>2,000,000</b> | <b>Total</b>   | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b>      | <b>FTE</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| <b>Est. Fringe</b>   | <b>0</b>    | <b>0</b>    | <b>0</b>         | <b>0</b>         | <b>Est. Fringe</b>   | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |             |                  |                  | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |             |             |             |

Other Funds: Services to Victims Fund (0592)

Other Funds:

### 2. CORE DESCRIPTION

The State of Missouri's original victim assistance program was established under the auspices of the Department of Public Safety by the General Assembly with the adoption of Section 595.050 RSMo in 1981. With the passage of Section 595.100, RSMo (1988), the Services to Victims Fund was established. The Services to Victims Fund consists of money collected pursuant to Section 595.045, RSMo. Upon appropriation, this money shall be used solely for the administration of contracts for services to victims of crime pursuant to Sections 595.05, 595.055, and 595.105, RSMo. Funds are awarded to state and local units of government and private nonprofit agencies to provide direct services to victims of crime. Eligible direct services include, but are not limited to, crisis intervention, emergency shelter and other emergency services, support and advocacy services, court related services, training and technical assistance programs, and others. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well being of victims of crime.

### 3. PROGRAM LISTING (list programs included in this core funding)

State Services to Victims Fund Grant Program

## CORE DECISION ITEM

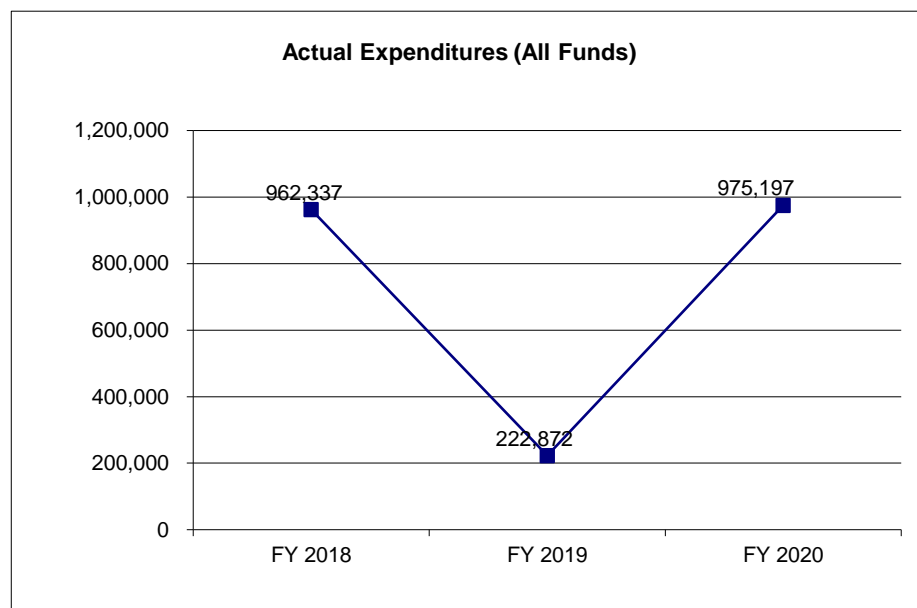
**Department of Public Safety**  
**Division: Office of the Director**  
**Core: State Services to Victims**

**Budget Unit** 81342C

**HB Section** 08.035

### 4. FINANCIAL HISTORY

|                                 | <b>FY 2018<br/>Actual</b> | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 2,050,000                 | 2,000,000                 | 2,000,000                 | 2,000,000                      |
| Less Reverted (All Funds)       | 0                         | 0                         | 0                         | 0                              |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds)    | 2,050,000                 | 2,000,000                 | 2,000,000                 | 2,000,000                      |
| Actual Expenditures (All Funds) | 962,337                   | 222,872                   | 975,197                   | N/A                            |
| Unexpended (All Funds)          | 1,087,663                 | 1,777,128                 | 1,024,803                 | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 0                         | 0                         | 0                         | N/A                            |
| Federal                         | 0                         | 0                         | 0                         | N/A                            |
| Other                           | 1,087,663                 | 1,777,128                 | 1,024,803                 | N/A                            |



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF PUBLIC SAFETY  
STATE SERVICES TO VICTIMS**

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**5. CORE RECONCILIATION DETAIL**

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|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b> | <b>Other</b>     | <b>Total</b>     | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|-----------|----------------|------------------|------------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |                         |             |           |                |                  |                  |                    |
|                                    | PD                      | 0.00        | 0         | 0              | 2,000,000        | 2,000,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>2,000,000</b> | <b>2,000,000</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                         |             |           |                |                  |                  |                    |
|                                    | PD                      | 0.00        | 0         | 0              | 2,000,000        | 2,000,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>2,000,000</b> | <b>2,000,000</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |             |           |                |                  |                  |                    |
|                                    | PD                      | 0.00        | 0         | 0              | 2,000,000        | 2,000,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>2,000,000</b> | <b>2,000,000</b> |                    |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM SUMMARY

| Budget Unit                      |                  |             |                    |             |                    |             |            |             |
|----------------------------------|------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item                    | FY 2020          | FY 2020     | FY 2021            | FY 2021     | FY 2022            | FY 2022     | *****      | *****       |
| Budget Object Summary            | ACTUAL           | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | SECURED    | SECURED     |
| Fund                             | DOLLAR           | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | COLUMN     | COLUMN      |
| <b>STATE SERVICES TO VICTIMS</b> |                  |             |                    |             |                    |             |            |             |
| <b>CORE</b>                      |                  |             |                    |             |                    |             |            |             |
| PROGRAM-SPECIFIC                 |                  |             |                    |             |                    |             |            |             |
| SERVICES TO VICTIMS              | 975,197          | 0.00        | 2,000,000          | 0.00        | 2,000,000          | 0.00        | 0          | 0.00        |
| TOTAL - PD                       | 975,197          | 0.00        | 2,000,000          | 0.00        | 2,000,000          | 0.00        | 0          | 0.00        |
| <b>TOTAL</b>                     | <b>975,197</b>   | <b>0.00</b> | <b>2,000,000</b>   | <b>0.00</b> | <b>2,000,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>               | <b>\$975,197</b> | <b>0.00</b> | <b>\$2,000,000</b> | <b>0.00</b> | <b>\$2,000,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit               | FY 2020   | FY 2020 | FY 2021     | FY 2021 | FY 2022     | FY 2022  | *****   | *****   |
|---------------------------|-----------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item             | ACTUAL    | ACTUAL  | BUDGET      | BUDGET  | DEPT REQ    | DEPT REQ | SECURED | SECURED |
| Budget Object Class       | DOLLAR    | FTE     | DOLLAR      | FTE     | DOLLAR      | FTE      | COLUMN  | COLUMN  |
| STATE SERVICES TO VICTIMS |           |         |             |         |             |          |         |         |
| CORE                      |           |         |             |         |             |          |         |         |
| PROGRAM DISTRIBUTIONS     | 975,197   | 0.00    | 2,000,000   | 0.00    | 2,000,000   | 0.00     | 0       | 0.00    |
| TOTAL - PD                | 975,197   | 0.00    | 2,000,000   | 0.00    | 2,000,000   | 0.00     | 0       | 0.00    |
| GRAND TOTAL               | \$975,197 | 0.00    | \$2,000,000 | 0.00    | \$2,000,000 | 0.00     | \$0     | 0.00    |
| GENERAL REVENUE           | \$0       | 0.00    | \$0         | 0.00    | \$0         | 0.00     |         | 0.00    |
| FEDERAL FUNDS             | \$0       | 0.00    | \$0         | 0.00    | \$0         | 0.00     |         | 0.00    |
| OTHER FUNDS               | \$975,197 | 0.00    | \$2,000,000 | 0.00    | \$2,000,000 | 0.00     |         | 0.00    |





## CORE DECISION ITEM

|   |                    |               |
|---|--------------------|---------------|
| <b>Department of Public Safety</b>      | <b>Budget Unit</b> | <u>81344C</u> |
| <b>Division: Office of the Director</b> |                    |               |
| <b>Core: Violence Against Women</b>     | <b>HB Section</b>  | <u>08.040</u> |

### 1. CORE FINANCIAL SUMMARY

| FY 2022 Budget Request   |             |                  |             |                  | FY 2022 Governor's Recommendation  |             |             |             |             |
|--|-------------|------------------|-------------|------------------|--|-------------|-------------|-------------|-------------|
|  | GR          | Federal          | Other       | Total            |  | GR          | Federal     | Other       | Total       |
| PS   | 0           | 0                | 0           | 0                | PS   | 0           | 0           | 0           | 0           |
| EE   | 0           | 14,962           | 0           | 14,962           | EE   | 0           | 0           | 0           | 0           |
| PSD  | 0           | 3,279,270        | 0           | 3,279,270        | PSD  | 0           | 0           | 0           | 0           |
| TRF  | 0           | 0                | 0           | 0                | TRF  | 0           | 0           | 0           | 0           |
| <b>Total</b>   | <b>0</b>    | <b>3,294,232</b> | <b>0</b>    | <b>3,294,232</b> | <b>Total</b>   | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>   | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>      | <b>FTE</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| <b>Est. Fringe</b>   | <b>0</b>    | <b>0</b>         | <b>0</b>    | <b>0</b>         | <b>Est. Fringe</b>   | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |                  |             |                  | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |             |             |             |

Other Funds:

Other Funds:

### 2. CORE DESCRIPTION

Since 1995 the State of Missouri has been receiving funding through the S.T.O.P. (Services\*Training\*Officers\*Prosecutors) Violence Against Women Grant Program as authorized by the Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, public Law 103-322, reauthorized by the Violence Against Women Act of 2000. Since its inception, Missouri has provided approximately \$13 million in funding to programs throughout the State aimed at addressing violent crimes committed against women.

Federal guidelines require that at least 25 percent of each year's grant award to the state be awarded for law enforcement programs, at least 25 percent for prosecution programs, at least 5 percent to court programs, and at least 30 percent for nonprofit, nongovernmental victim service programs. Of the 30% allocated for victim service programs, 10% must be allocated to culturally specific community-based organizations. These are statutory requirements. The remainder of the funds may be spent at the discretion of the DPS Director to address the statutory program purposes of this program. Further, 20% of the total amount granted shall be allocated to projects in two or more allocation categories that meaningfully address sexual assault.

In distributing funds, Missouri must give priority to areas of varying geographic size with the greatest showing of need, take into consideration the geographic population of the area to be served, equitably distribute monies geographically including non-urban and rural areas, and ensure that the needs of previously underserved populations are identified and addressed.

## CORE DECISION ITEM

|   |                                  |
|---|----------------------------------|
| <b>Department of Public Safety</b>      | <b>Budget Unit</b> <u>81344C</u> |
| <b>Division: Office of the Director</b> |                                  |
| <b>Core: Violence Against Women</b>     | <b>HB Section</b> <u>08.040</u>  |

### 3. PROGRAM LISTING (list programs included in this core funding)

Violence Against Women Act Grant  
Sexual Assault Services Grant

### 4. FINANCIAL HISTORY

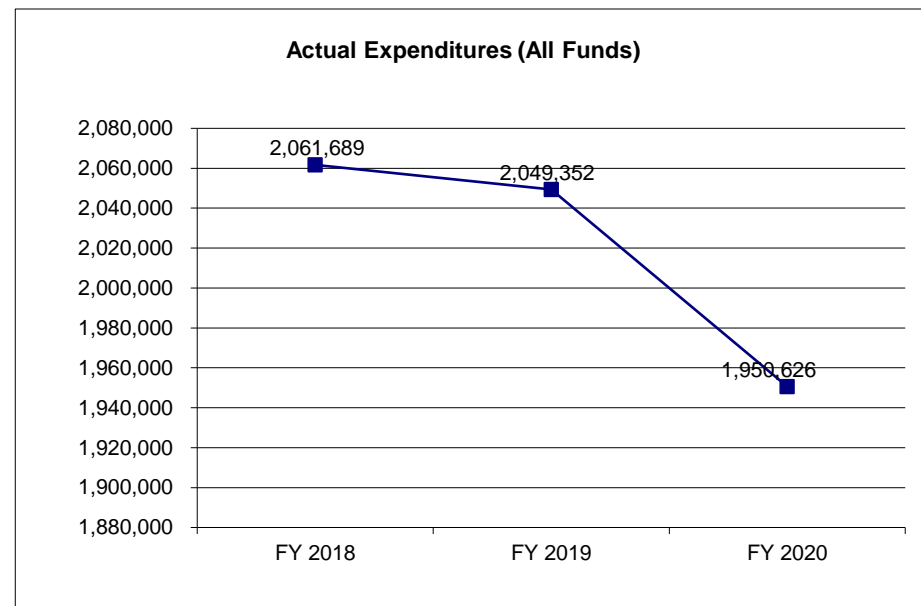
|                                 | <b>FY 2018<br/>Actual</b> | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 2,694,232                 | 3,294,232                 | 3,294,232                 | 3,294,232                      |
| Less Reverted (All Funds)       | 0                         | 0                         | 0                         | 0                              |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds)    | 2,694,232                 | 3,294,232                 | 3,294,232                 | 3,294,232                      |
| Actual Expenditures (All Funds) | 2,061,689                 | 2,049,352                 | 1,950,626                 | N/A                            |
| Unexpended (All Funds)          | 632,543                   | 1,244,880                 | 1,343,606                 | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 0                         | 0                         | 0                         | N/A                            |
| Federal                         | 632,543                   | 1,244,880                 | 1,343,606                 | N/A                            |
| Other                           | 0                         | 0                         | 0                         | N/A                            |

\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF PUBLIC SAFETY  
VIOLENCE AGAINST WOMEN (FED)**

**5. CORE RECONCILIATION DETAIL**

|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b>   | <b>Other</b> | <b>Total</b>     | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|-----------|------------------|--------------|------------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |                         |             |           |                  |              |                  |                    |
|                                    | EE                      | 0.00        | 0         | 14,962           | 0            | 14,962           |                    |
|                                    | PD                      | 0.00        | 0         | 3,279,270        | 0            | 3,279,270        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>3,294,232</b> | <b>0</b>     | <b>3,294,232</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                         |             |           |                  |              |                  |                    |
|                                    | EE                      | 0.00        | 0         | 14,962           | 0            | 14,962           |                    |
|                                    | PD                      | 0.00        | 0         | 3,279,270        | 0            | 3,279,270        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>3,294,232</b> | <b>0</b>     | <b>3,294,232</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |             |           |                  |              |                  |                    |
|                                    | EE                      | 0.00        | 0         | 14,962           | 0            | 14,962           |                    |
|                                    | PD                      | 0.00        | 0         | 3,279,270        | 0            | 3,279,270        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>3,294,232</b> | <b>0</b>     | <b>3,294,232</b> |                    |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM SUMMARY

| Budget Unit                         |                    |             |                    |             |                    |             |            |             |
|-------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item                       | FY 2020            | FY 2020     | FY 2021            | FY 2021     | FY 2022            | FY 2022     | *****      | *****       |
| Budget Object Summary               | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | SECURED    | SECURED     |
| Fund                                | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | COLUMN     | COLUMN      |
| <b>VIOLENCE AGAINST WOMEN (FED)</b> |                    |             |                    |             |                    |             |            |             |
| <b>CORE</b>                         |                    |             |                    |             |                    |             |            |             |
| EXPENSE & EQUIPMENT                 |                    |             |                    |             |                    |             |            |             |
| DEPT PUBLIC SAFETY                  | 7,398              | 0.00        | 14,962             | 0.00        | 14,962             | 0.00        | 0          | 0.00        |
| TOTAL - EE                          | 7,398              | 0.00        | 14,962             | 0.00        | 14,962             | 0.00        | 0          | 0.00        |
| PROGRAM-SPECIFIC                    |                    |             |                    |             |                    |             |            |             |
| DEPT PUBLIC SAFETY                  | 1,943,228          | 0.00        | 3,279,270          | 0.00        | 3,279,270          | 0.00        | 0          | 0.00        |
| TOTAL - PD                          | 1,943,228          | 0.00        | 3,279,270          | 0.00        | 3,279,270          | 0.00        | 0          | 0.00        |
| <b>TOTAL</b>                        | <b>1,950,626</b>   | <b>0.00</b> | <b>3,294,232</b>   | <b>0.00</b> | <b>3,294,232</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                  | <b>\$1,950,626</b> | <b>0.00</b> | <b>\$3,294,232</b> | <b>0.00</b> | <b>\$3,294,232</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |

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im\_disummary

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit                         | FY 2020            | FY 2020     | FY 2021            | FY 2021     | FY 2022            | FY 2022     | *****      | *****       |
|-------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item                       | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class                 | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | COLUMN     | COLUMN      |
| <b>VIOLENCE AGAINST WOMEN (FED)</b> |                    |             |                    |             |                    |             |            |             |
| <b>CORE</b>                         |                    |             |                    |             |                    |             |            |             |
| TRAVEL, IN-STATE                    | 1,557              | 0.00        | 2,061              | 0.00        | 2,061              | 0.00        | 0          | 0.00        |
| TRAVEL, OUT-OF-STATE                | 1,133              | 0.00        | 1,671              | 0.00        | 1,671              | 0.00        | 0          | 0.00        |
| FUEL & UTILITIES                    | 0                  | 0.00        | 100                | 0.00        | 100                | 0.00        | 0          | 0.00        |
| SUPPLIES                            | 594                | 0.00        | 1,110              | 0.00        | 1,110              | 0.00        | 0          | 0.00        |
| PROFESSIONAL DEVELOPMENT            | 20                 | 0.00        | 4,600              | 0.00        | 4,600              | 0.00        | 0          | 0.00        |
| COMMUNICATION SERV & SUPP           | 955                | 0.00        | 500                | 0.00        | 500                | 0.00        | 0          | 0.00        |
| PROFESSIONAL SERVICES               | 25                 | 0.00        | 2,300              | 0.00        | 2,300              | 0.00        | 0          | 0.00        |
| HOUSEKEEPING & JANITORIAL SERV      | 0                  | 0.00        | 30                 | 0.00        | 30                 | 0.00        | 0          | 0.00        |
| M&R SERVICES                        | 429                | 0.00        | 250                | 0.00        | 250                | 0.00        | 0          | 0.00        |
| MOTORIZED EQUIPMENT                 | 0                  | 0.00        | 10                 | 0.00        | 10                 | 0.00        | 0          | 0.00        |
| OFFICE EQUIPMENT                    | 0                  | 0.00        | 150                | 0.00        | 150                | 0.00        | 0          | 0.00        |
| OTHER EQUIPMENT                     | 2,479              | 0.00        | 1,950              | 0.00        | 1,950              | 0.00        | 0          | 0.00        |
| PROPERTY & IMPROVEMENTS             | 0                  | 0.00        | 100                | 0.00        | 100                | 0.00        | 0          | 0.00        |
| EQUIPMENT RENTALS & LEASES          | 0                  | 0.00        | 120                | 0.00        | 120                | 0.00        | 0          | 0.00        |
| MISCELLANEOUS EXPENSES              | 206                | 0.00        | 10                 | 0.00        | 10                 | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>                   | <b>7,398</b>       | <b>0.00</b> | <b>14,962</b>      | <b>0.00</b> | <b>14,962</b>      | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS               | 1,943,228          | 0.00        | 3,279,270          | 0.00        | 3,279,270          | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>                   | <b>1,943,228</b>   | <b>0.00</b> | <b>3,279,270</b>   | <b>0.00</b> | <b>3,279,270</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                  | <b>\$1,950,626</b> | <b>0.00</b> | <b>\$3,294,232</b> | <b>0.00</b> | <b>\$3,294,232</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>              | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                | <b>\$1,950,626</b> | <b>0.00</b> | <b>\$3,294,232</b> | <b>0.00</b> | <b>\$3,294,232</b> | <b>0.00</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>                  | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |            | <b>0.00</b> |

## PROGRAM DESCRIPTION

**Department:** Missouri Department of Public Safety, Office of the Director

**HB Section(s):** 08.040

**Program Name:** Crime Victim Services & Juvenile Justice Unit-Violence Against Women

**Program is found in the following core budget(s):** Violence Against Women (VAWA)

### 1a. What strategic priority does this program address?

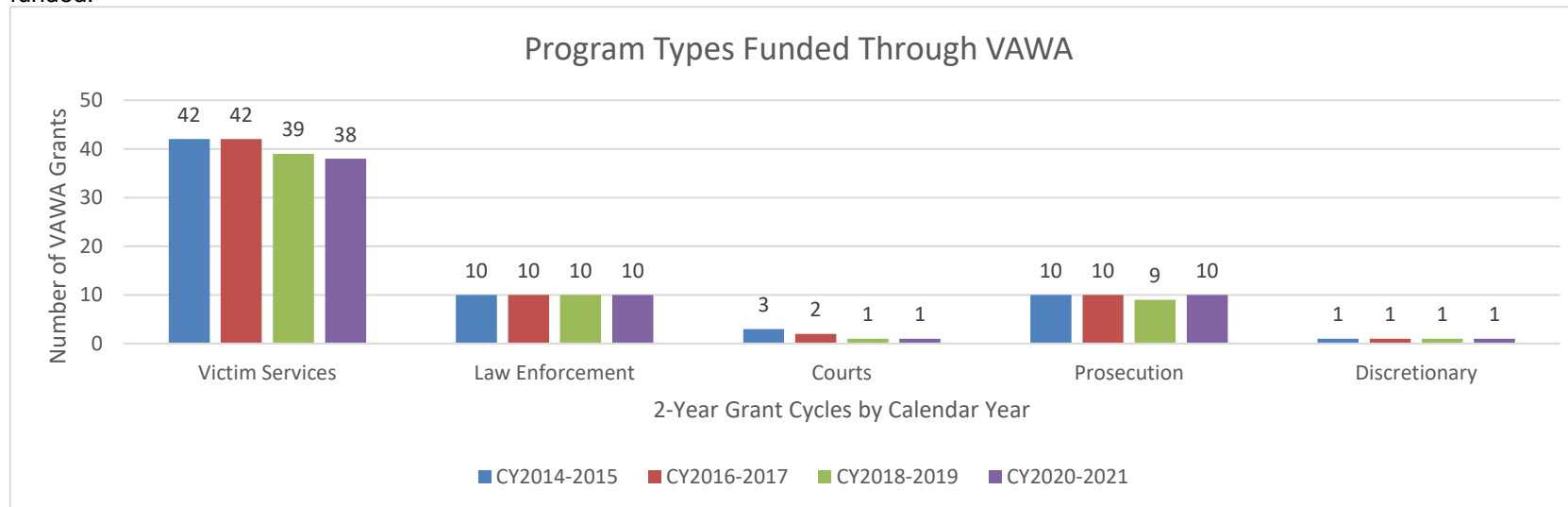
The CVS/JJ Unit, through federal VAWA funding, protects and supports Missouri citizens who have been victims of violent crimes.

### 1b. What does this program do?

The federal Violence Against Women Act (VAWA) program encourages the development and implementation of effective, victim-centered, strategies for law enforcement agencies, prosecutors, and courts to address violent crimes against women. Additionally, the VAWA program encourages the development and enhancement of victim services in cases involving violent crimes against women. VAWA funding is passed through to local and statewide entities to increase intervention, advocacy, accompaniment, support services, related assistance for adult, youth, and child victims of sexual assault; family and household members of victims; and those collaterally affected by the victimization, except for the perpetrator of such victimization.

### 2a. Provide an activity measure(s) for the program.

VAWA funding is passed through to agencies within the following four (4) domains to ensure victims are served from a comprehensive system of service providers: victim services providers/culturally specific, law enforcement, courts, and prosecution. Additionally, up to 15% of VAWA funds are discretionary. To ensure the State meets the needs of its citizens, additional funding may be allocated to any of the four domains or toward a project that would not otherwise be funded.



## PROGRAM DESCRIPTION

**Department:** Missouri Department of Public Safety, Office of the Director

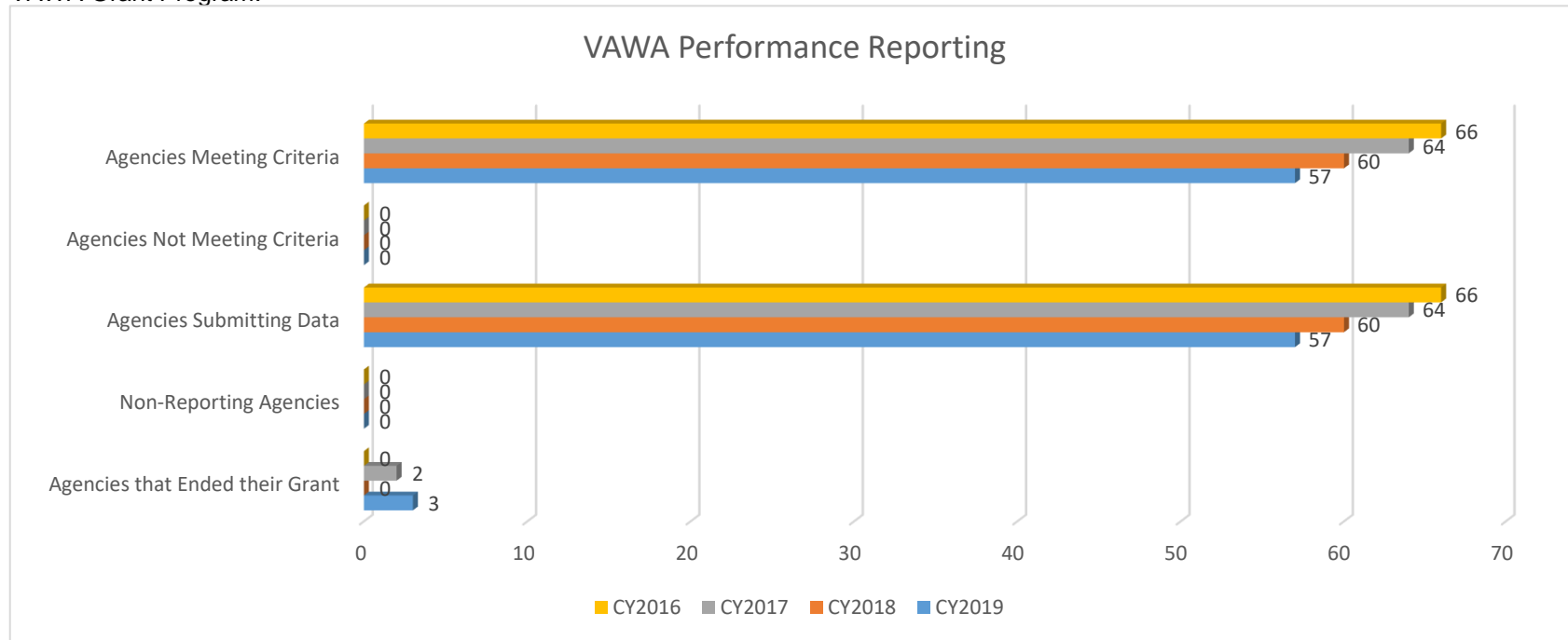
**HB Section(s):** 08.040

**Program Name:** Crime Victim Services & Juvenile Justice Unit-Violence Against Women

**Program is found in the following core budget(s):** Violence Against Women (VAWA)

### 2b. Provide a measure(s) of the program's quality.

Agencies funded by VAWA are mandated by the federal award to submit detailed records/data related to their awards. Data, as determined by the federal program, is collected from each subrecipient. The reports are reviewed and validated by DPS CVS/JJ staff, then submitted to the federal funding agency. For the years below Performance Reports were received, reviewed, and forwarded to the federal funding agency. In FY2017, two agencies ended participation in the VAWA Grant Program.



### 2c. Provide a measure(s) of the program's impact.

The VAWA funds increase State and local capacity to serve victims of crime, including vulnerable and underserved populations, through a network of sub-recipients who form a comprehensive system of care that includes safety, advocacy, prosecution, and law enforcement services. Benefits of the VAWA supported programs reach beyond just the recipient for whom we receive data. Also benefitting from VAWA programs are the immediate family members of the victims (i.e., children, caregivers, other family members) who share the trauma. The chart below illustrates the financial impact these funds add to the state's ability to provide services to our citizens.

## PROGRAM DESCRIPTION

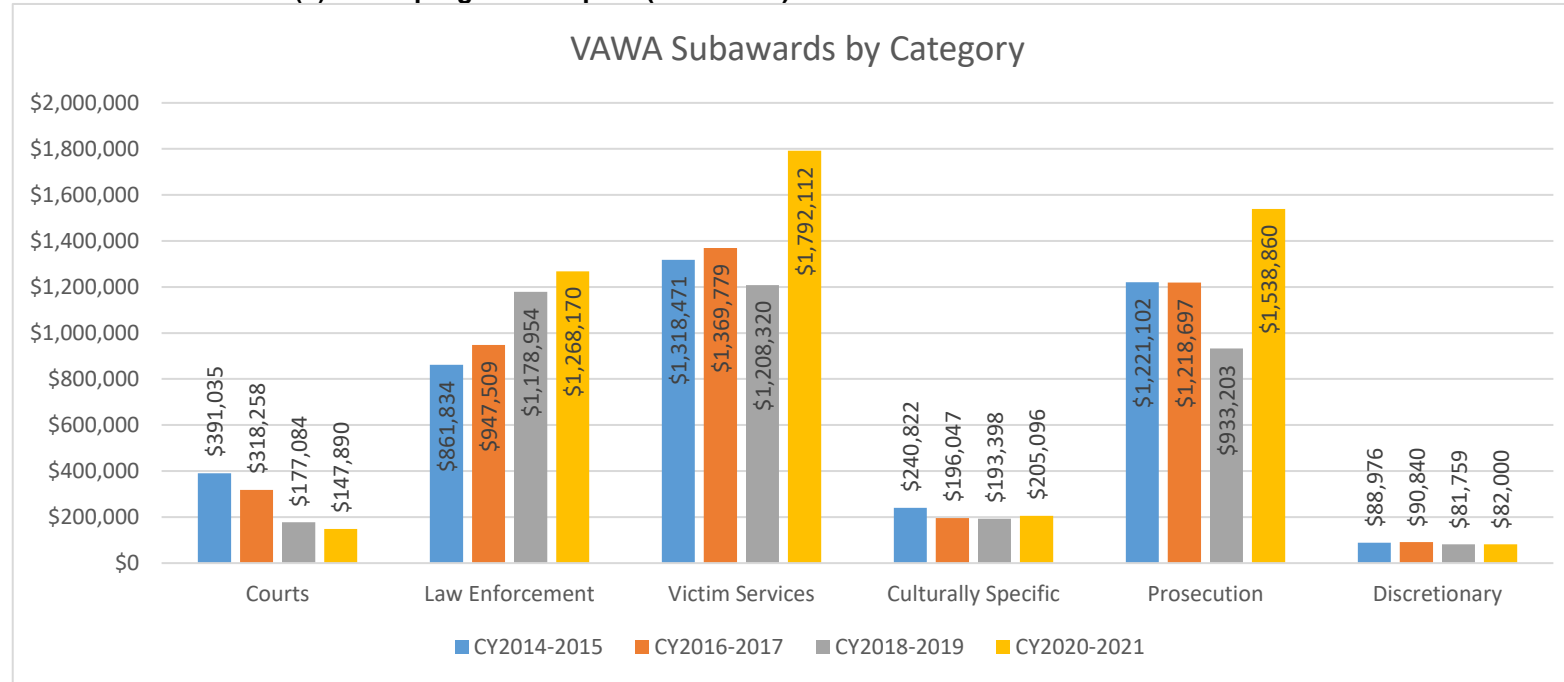
Department: Missouri Department of Public Safety, Office of the Director

HB Section(s): 08.040

Program Name: Crime Victim Services & Juvenile Justice Unit-Violence Against Women

Program is found in the following core budget(s): Violence Against Women (VAWA)

### 2c. Provide a measure(s) of the program's impact (continued).



### 2d. Provide a measure(s) of the program's efficiency.

The CVS/JJ Unit ensures a full 100% of VAWA funds are distributed to local courts, units of local government, law enforcement, and service providers. Through the VAWA Grant for this three year reporting period the State has been able to expend \$5,677,864.00 to assist and support victims in Missouri. Those funds are distributed, per federal requirements, in the following manner: 25% to law enforcement; 25% to prosecution; 30% to victim services, 10% of which must be culturally specific; and not less than 5% to state and local courts. Sub-recipients receiving VAWA funds must provide services within one or more of the 20 allowable purpose areas. These include:

- developing and strengthening effective law enforcement and prosecution strategies to combat violent crimes against women
- developing and strengthening victim services in cases involving crimes against women

The CVS/JJ staff continue to ensure that each sub-recipient is providing services to victims within the specified purpose area(s) and remains compliant with applicable federal guidelines for which they are receiving funds.



## PROGRAM DESCRIPTION

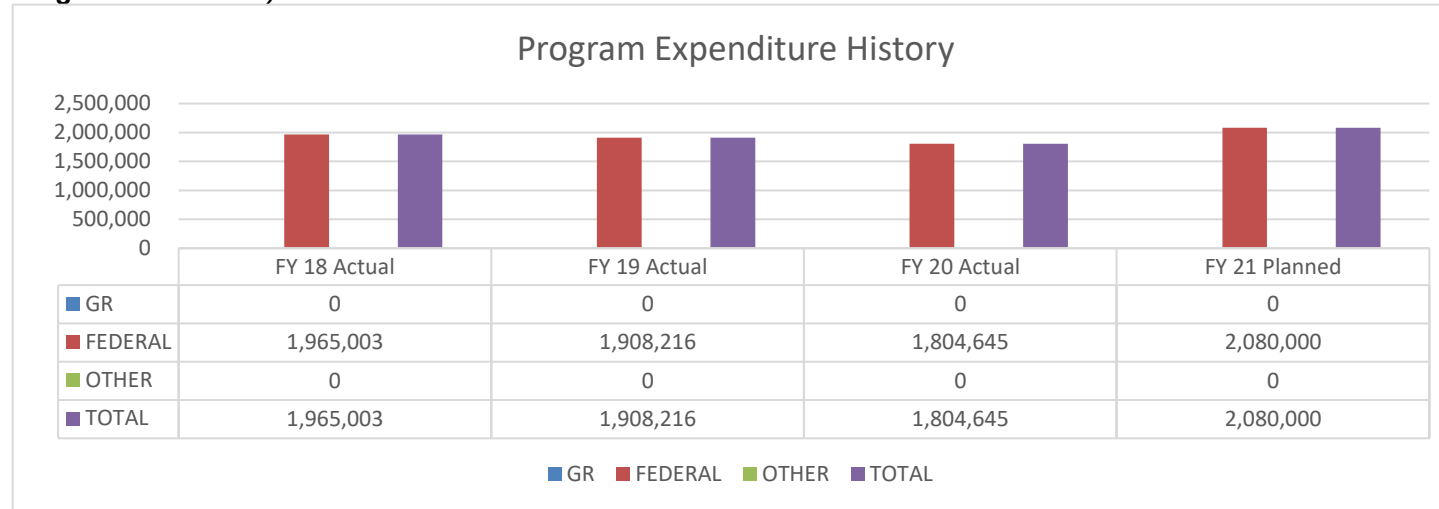
**Department:** Missouri Department of Public Safety, Office of the Director

**HB Section(s):** 08.040

**Program Name:** Crime Victim Services & Juvenile Justice Unit-Violence Against Women

**Program is found in the following core budget(s):** Violence Against Women (VAWA)

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other" funds?** None

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Omnibus Crime Control and Safe Streets Act of 1968, Public Law 90-351, as added by the Violence Against Women Act of 1994, Public Law 103-322, 42 U.S.C. 3796gg et seq., as amended by Violence Against Women Reauthorization Act of 2013; P.L. No. 113-4., as amended by Violence Against Women and Department of Justice Reauthorization Act of 2005; P.L. No. 109-162, as amended by Violence Against Women Act of 2000; P.L. No. 106-386. CFDA 16.588  
Violence Against Women and Department of Justice Reauthorization Act of 2005, Title II, Section 202, Public Law 109-162, 42 U.S.C. § 14043g(b). CFDA 16.588

**6. Are there federal matching requirements? If yes, please explain.**

Yes, there is a twenty-five percent (25%) cash or in-kind match required

**7. Is this a federally mandated program? If yes, please explain.**

No

## PROGRAM DESCRIPTION

**Department:** Missouri Department of Public Safety, Office of the Director

**HB Section(s):** 08.040

**Program Name:** Crime Victim Services & Juvenile Justice Unit-Sexual Assault Services

**Program is found in the following core budget(s):** Violence Against Women

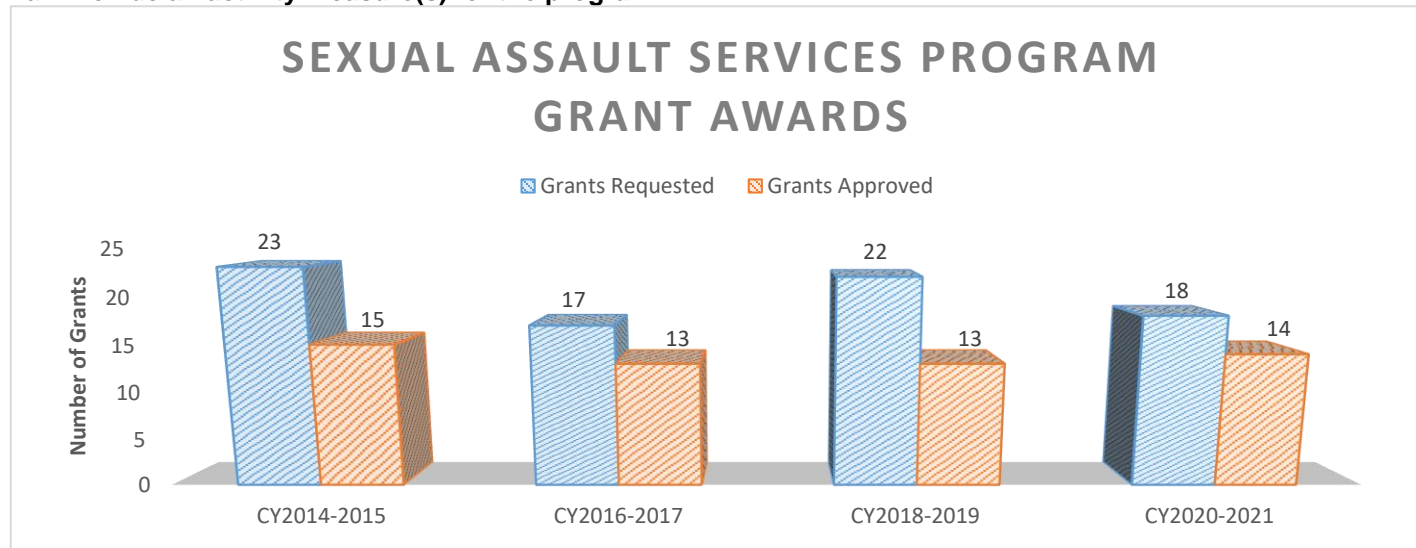
### 1a. What strategic priority does this program address?

The CVS/JJ Unit, through federal SASP funding, protects and supports Missouri citizens who have been victims of violent crimes.

### 1b. What does this program do?

The Sexual Assault Services Program (SASP) is federal funding dedicated to the provision of direct intervention and related assistance for victims of sexual assault. SASP Formula Grant Program funds are passed through to local agencies in support of rape crisis centers and other non-profit, non-governmental organizations or tribal programs that provide services, direct intervention, and other closely related assistance to victims of sexual assault. Funds provided through SASP are designed to supplement other funding sources that address sexual assault at the state and territorial level.

### 2a. Provide an activity measure(s) for the program.



Awards are based on availability of funds and the number of applicants meeting specific eligibility requirements. Following a thorough review by CVS/JJ staff with applicable federal guidelines, funds are awarded for a two-year calendar year period to non-profit, non-governmental organizations or tribal programs that provide sexual assault services to Missouri citizens. SASP funds are supplemental and adjust annually based on an agency's other funding sources to ensure the continuation of services.

## PROGRAM DESCRIPTION

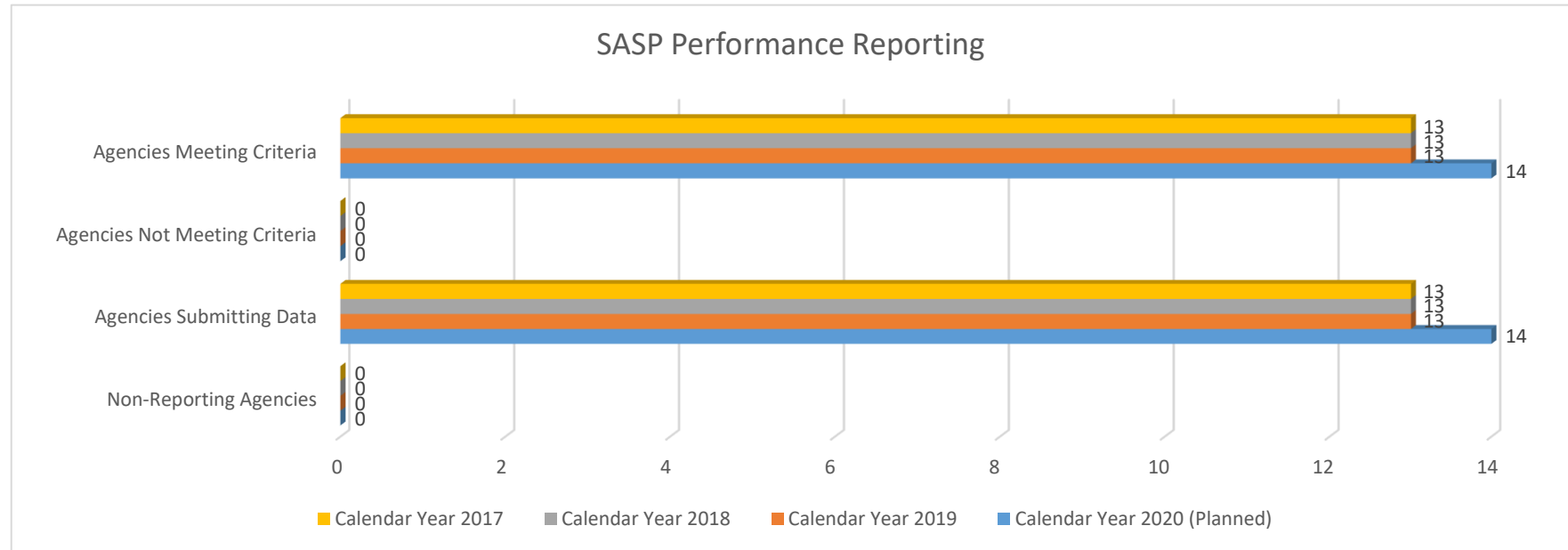
**Department:** Missouri Department of Public Safety, Office of the Director

**HB Section(s):** 08.040

**Program Name:** Crime Victim Services & Juvenile Justice Unit-Sexual Assault Services

**Program is found in the following core budget(s):** Violence Against Women

### 2b. Provide a measure(s) of the program's quality.



Agencies funded by SASP are mandated by the federal award to submit detailed data related to their awards. Sub-recipient activity is measured annually by performance reports they submit at the end of the performance period. These reports are thoroughly reviewed by CVS/JJ staff and submitted to the federal funding agency. To date, all programs have completed their annual performance reports.

### 2c. Provide a measure(s) of the program's impact.

The SASP funds increase State and local level capacity to serve victims of crime, including vulnerable and underserved populations, through a network of sub-recipients. While the chart below indicates the number of recipients who received services, the benefits of SASP supported programs have a much farther reach. Also benefitting from SASP programs are the immediate family members of the victims (i.e., children, caregivers, other family members) who share the trauma. The CVS/JJ Unit is currently revising reporting processes to improve data as it relates to the impact of sub-recipient activities, including the actual total number of victims served; the number of victims served by courts, medical facilities, and law enforcement.

## PROGRAM DESCRIPTION

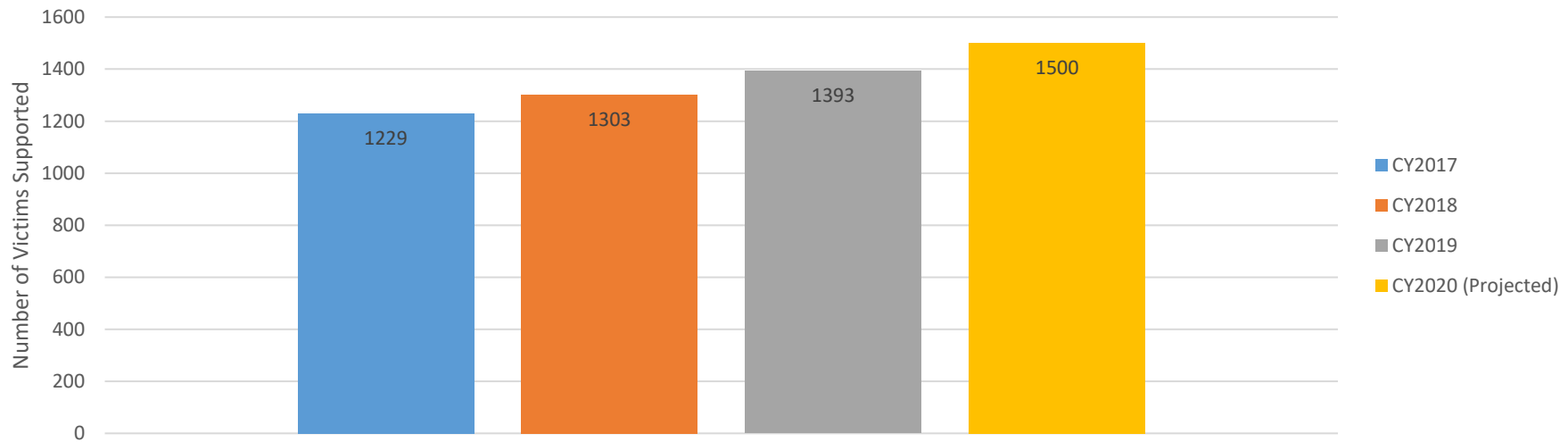
Department: Missouri Department of Public Safety, Office of the Director

HB Section(s): 08.040

Program Name: Crime Victim Services & Juvenile Justice Unit-Sexual Assault Services

Program is found in the following core budget(s): Violence Against Women

### Victims Served Through the Sexual Assault Services Program



#### 2d. Provide a measure(s) of the program's efficiency.

The CVS/JJ Unit ensures a full 100% of the funds are distributed to State and local agencies for intervention, advocacy, and accompaniment (e.g., court, medical facilities, police departments, etc.), support services, and related assistance to:

- Adult, youth, and child victims of sexual assault;
- Family and household members of such victims; and
- Those collaterally affected by the victimization (e.g., friends, coworkers, classmates), **except** for the perpetrator of such victimization.

Through the SASP grant for the three year reporting period the State expended \$764,025.00 to assist and support victims of sexual assault in Missouri. The CVS/JJ staff continue to ensure that each sub-recipient is delivering services to victims and remains compliant with applicable federal guidelines for which they are receiving funds.

## PROGRAM DESCRIPTION

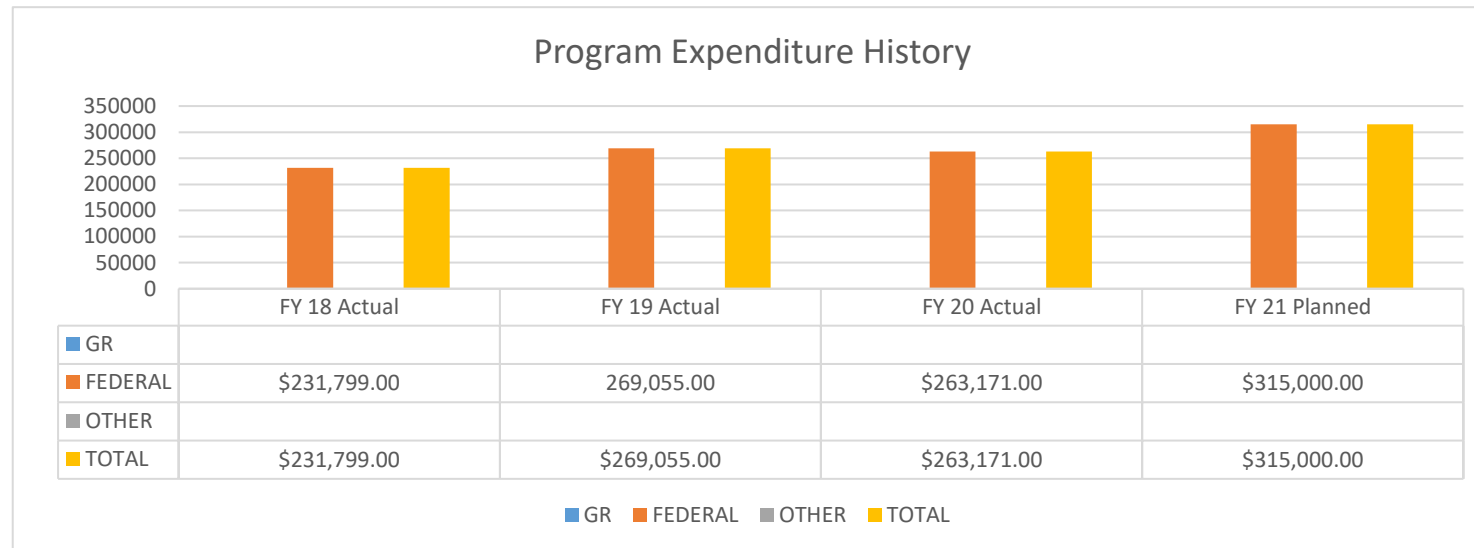
**Department:** Missouri Department of Public Safety, Office of the Director

**HB Section(s):** 08.040

**Program Name:** Crime Victim Services & Juvenile Justice Unit-Sexual Assault Services

**Program is found in the following core budget(s):** Violence Against Women

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other" funds?** None

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

This program is authorized by 34 U.S.C. §12511. The Sexual Assault Services Formula Program (SAS Formula Program) was created by the Violence Against Women and Department of Justice Reauthorization Act of 2005, as amended by the technical amendments to that act, and is the first federal funding stream solely dedicated to the provision of direct intervention and related assistance for victims of sexual assault. CFDA 16.017

**6. Are there federal matching requirements? If yes, please explain.**

No

**7. Is this a federally mandated program? If yes, please explain.**

No



## CORE DECISION ITEM

|  |                    |               |
|--|--------------------|---------------|
| <b>Department of Public Safety</b>                     | <b>Budget Unit</b> | <b>81352C</b> |
| <b>Division: Office of the Director</b>                |                    |               |
| <b>Core: Crime Victims Compensation/Forensic Exams</b> | <b>HB Section</b>  | <b>08.045</b> |

### 1. CORE FINANCIAL SUMMARY

|              | FY 2022 Budget Request |                  |                  |                   |
|--------------|------------------------|------------------|------------------|-------------------|
|              | GR                     | Federal          | Other            | Total             |
| PS           | 32,240                 | 61,800           | 0                | 94,040            |
| EE           | 5,000                  | 0                | 0                | 5,000             |
| PSD          | 2,617,000              | 4,060,000        | 4,837,329        | 11,514,329        |
| TRF          | 0                      | 0                | 0                | 0                 |
| <b>Total</b> | <b>2,654,240</b>       | <b>4,121,800</b> | <b>4,837,329</b> | <b>11,613,369</b> |

FTE                      1.00                      0.00                      0.00                      1.00

|                    |        |        |   |        |
|--------------------|--------|--------|---|--------|
| <b>Est. Fringe</b> | 24,726 | 20,468 | 0 | 45,194 |
|--------------------|--------|--------|---|--------|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:      Crime Victims Compensation Fund (0681)

|              | FY 2022 Governor's Recommendation |          |          |          |
|--------------|-----------------------------------|----------|----------|----------|
|              | GR                                | Federal  | Other    | Total    |
| PS           | 0                                 | 0        | 0        | 0        |
| EE           | 0                                 | 0        | 0        | 0        |
| PSD          | 0                                 | 0        | 0        | 0        |
| TRF          | 0                                 | 0        | 0        | 0        |
| <b>Total</b> | <b>0</b>                          | <b>0</b> | <b>0</b> | <b>0</b> |

FTE                      0.00                      0.00                      0.00                      0.00

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

The Crime Victims Compensation Program (CVC) provides financial assistance to eligible crime victims/family members who have suffered harm as a result of violent crime. In the case of death, the CVC may help the victim's dependents. The CVC is designed to assist victims/family members of violent crimes through a period of financial hardship as a payer of last resort. If a victim has exhausted other sources of compensation, such as health insurance, and has no other source of reimbursement, CVC may help pay for crime related medical costs, wage loss, psychological counseling, funeral expenses and support for dependent survivors up to a maximum limit of \$25,000.

A portion of funding for the program come from court costs assessed in criminal prosecutions. Additional funds are received from a federal formula grant from the U.S. Department of Justice, Office for Victims of Crime. DPS administers the VOCA Compensation program, the CVC program. This federal formula grant is separate from the VOCA Assistance program administered by DHSS.

Beginning July 1, 2008 appropriate medical providers in Missouri are prohibited from charging victims for a sexual assault forensic exam or charges incurred in collecting evidence during the exam. The DPS, Sexual Assault Forensic Examination (SAFE) Program pay the medical provider directly. The victim is not to be billed for any sexual assault forensic examination charges. The Child Physical Abuse Forensic Examination (CPAFE) began in fiscal year 2016.

## CORE DECISION ITEM

|  |                    |               |
|--|--------------------|---------------|
| <b>Department of Public Safety</b>                     | <b>Budget Unit</b> | <b>81352C</b> |
| <b>Division: Office of the Director</b>                |                    |               |
| <b>Core: Crime Victims Compensation/Forensic Exams</b> | <b>HB Section</b>  | <b>08.045</b> |

### 3. PROGRAM LISTING (list programs included in this core funding)

Crime Victims Compensation (CVC)  
Sexual Assault Forensic Examinations (SAFE)

### 4. FINANCIAL HISTORY

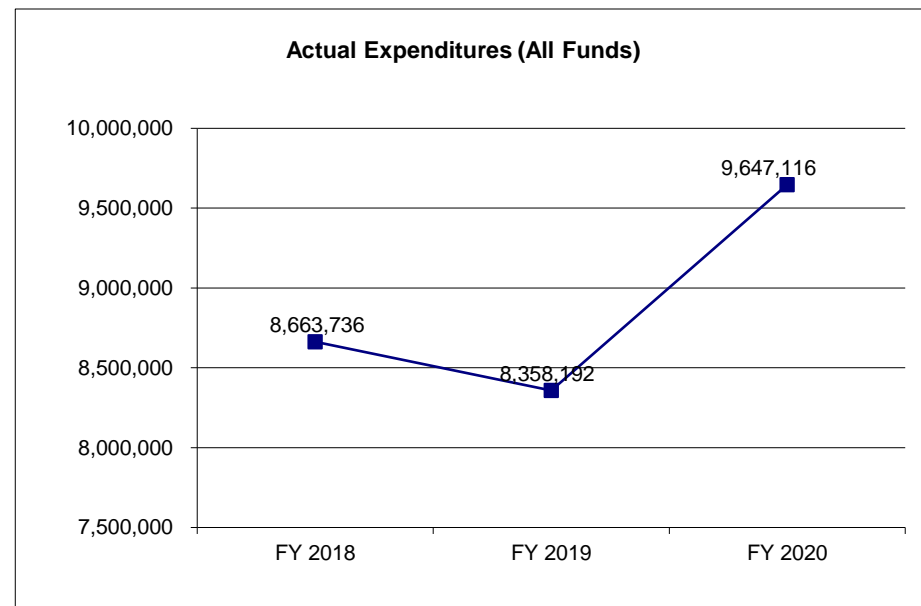
|                                 | <b>FY 2018<br/>Actual</b> | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 11,389,929                | 11,390,279                | 11,611,999                | 11,613,369                     |
| Less Reverted (All Funds)       | (79,578)                  | (79,589)                  | (79,613)                  | (79,597)                       |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | (989)                          |
| Budget Authority (All Funds)    | 11,310,351                | 11,310,690                | 11,532,386                | 11,532,783                     |
| Actual Expenditures (All Funds) | 8,663,736                 | 8,358,192                 | 9,647,116                 | N/A                            |
| Unexpended (All Funds)          | 2,646,615                 | 2,952,498                 | 1,885,270                 | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 17,208                    | 14,663                    | 20,789                    | N/A                            |
| Federal                         | 1,635,250                 | 1,684,090                 | 1,864,442                 | N/A                            |
| Other                           | 994,157                   | 1,253,745                 | 39                        | N/A                            |

\*Current Year restricted amount is as of July 1, 2020.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:





**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF PUBLIC SAFETY  
CRIME VICTIMS COMP**

**5. CORE RECONCILIATION DETAIL**

|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b>        | <b>Federal</b>   | <b>Other</b>     | <b>Total</b>      | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|------------------|------------------|------------------|-------------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |                         |             |                  |                  |                  |                   |                    |
|                                    | PS                      | 1.00        | 32,240           | 61,800           | 0                | 94,040            |                    |
|                                    | EE                      | 0.00        | 5,000            | 0                | 0                | 5,000             |                    |
|                                    | PD                      | 0.00        | 2,617,000        | 4,060,000        | 4,837,329        | 11,514,329        |                    |
|                                    | <b>Total</b>            | <b>1.00</b> | <b>2,654,240</b> | <b>4,121,800</b> | <b>4,837,329</b> | <b>11,613,369</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                         |             |                  |                  |                  |                   |                    |
|                                    | PS                      | 1.00        | 32,240           | 61,800           | 0                | 94,040            |                    |
|                                    | EE                      | 0.00        | 5,000            | 0                | 0                | 5,000             |                    |
|                                    | PD                      | 0.00        | 2,617,000        | 4,060,000        | 4,837,329        | 11,514,329        |                    |
|                                    | <b>Total</b>            | <b>1.00</b> | <b>2,654,240</b> | <b>4,121,800</b> | <b>4,837,329</b> | <b>11,613,369</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |             |                  |                  |                  |                   |                    |
|                                    | PS                      | 1.00        | 32,240           | 61,800           | 0                | 94,040            |                    |
|                                    | EE                      | 0.00        | 5,000            | 0                | 0                | 5,000             |                    |
|                                    | PD                      | 0.00        | 2,617,000        | 4,060,000        | 4,837,329        | 11,514,329        |                    |
|                                    | <b>Total</b>            | <b>1.00</b> | <b>2,654,240</b> | <b>4,121,800</b> | <b>4,837,329</b> | <b>11,613,369</b> |                    |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM SUMMARY

| Budget Unit                    |                    |             |                     |             |                     |             |            |             |
|--------------------------------|--------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item                  | FY 2020            | FY 2020     | FY 2021             | FY 2021     | FY 2022             | FY 2022     | *****      | *****       |
| Budget Object Summary          | ACTUAL             | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | SECURED    | SECURED     |
| Fund                           | DOLLAR             | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | COLUMN     | COLUMN      |
| <b>CRIME VICTIMS COMP</b>      |                    |             |                     |             |                     |             |            |             |
| <b>CORE</b>                    |                    |             |                     |             |                     |             |            |             |
| PERSONAL SERVICES              |                    |             |                     |             |                     |             |            |             |
| GENERAL REVENUE                | 10,078             | 0.32        | 32,240              | 1.00        | 32,240              | 1.00        | 0          | 0.00        |
| LABOR & IND REL-CRIME VICT-FED | 0                  | 0.00        | 61,800              | 0.00        | 61,800              | 0.00        | 0          | 0.00        |
| TOTAL - PS                     | 10,078             | 0.32        | 94,040              | 1.00        | 94,040              | 1.00        | 0          | 0.00        |
| EXPENSE & EQUIPMENT            |                    |             |                     |             |                     |             |            |             |
| GENERAL REVENUE                | 0                  | 0.00        | 5,000               | 0.00        | 5,000               | 0.00        | 0          | 0.00        |
| TOTAL - EE                     | 0                  | 0.00        | 5,000               | 0.00        | 5,000               | 0.00        | 0          | 0.00        |
| PROGRAM-SPECIFIC               |                    |             |                     |             |                     |             |            |             |
| GENERAL REVENUE                | 2,543,290          | 0.00        | 2,617,000           | 0.00        | 2,617,000           | 0.00        | 0          | 0.00        |
| LABOR & IND REL-CRIME VICT-FED | 2,256,458          | 0.00        | 4,060,000           | 0.00        | 4,060,000           | 0.00        | 0          | 0.00        |
| CRIME VICTIMS COMP FUND        | 4,837,290          | 0.00        | 4,837,329           | 0.00        | 4,837,329           | 0.00        | 0          | 0.00        |
| TOTAL - PD                     | 9,637,038          | 0.00        | 11,514,329          | 0.00        | 11,514,329          | 0.00        | 0          | 0.00        |
| <b>TOTAL</b>                   | <b>9,647,116</b>   | <b>0.32</b> | <b>11,613,369</b>   | <b>1.00</b> | <b>11,613,369</b>   | <b>1.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$9,647,116</b> | <b>0.32</b> | <b>\$11,613,369</b> | <b>1.00</b> | <b>\$11,613,369</b> | <b>1.00</b> | <b>\$0</b> | <b>0.00</b> |

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit               | FY 2020            | FY 2020     | FY 2021             | FY 2021     | FY 2022             | FY 2022     | *****      | *****       |
|---------------------------|--------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item             | ACTUAL             | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class       | DOLLAR             | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | COLUMN     | COLUMN      |
| <b>CRIME VICTIMS COMP</b> |                    |             |                     |             |                     |             |            |             |
| <b>CORE</b>               |                    |             |                     |             |                     |             |            |             |
| PROCESSING TECHNICIAN I   | 3,267              | 0.11        | 0                   | 0.00        | 0                   | 0.00        | 0          | 0.00        |
| PROCESSING TECHNICIAN II  | 6,811              | 0.21        | 94,040              | 1.00        | 0                   | 0.00        | 0          | 0.00        |
| BENEFIT PROGRAM ASSOCIATE | 0                  | 0.00        | 0                   | 0.00        | 94,040              | 1.00        | 0          | 0.00        |
| <b>TOTAL - PS</b>         | <b>10,078</b>      | <b>0.32</b> | <b>94,040</b>       | <b>1.00</b> | <b>94,040</b>       | <b>1.00</b> | <b>0</b>   | <b>0.00</b> |
| SUPPLIES                  | 0                  | 0.00        | 4,000               | 0.00        | 4,000               | 0.00        | 0          | 0.00        |
| OTHER EQUIPMENT           | 0                  | 0.00        | 1,000               | 0.00        | 1,000               | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>         | <b>0</b>           | <b>0.00</b> | <b>5,000</b>        | <b>0.00</b> | <b>5,000</b>        | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS     | 9,637,038          | 0.00        | 11,514,329          | 0.00        | 11,514,329          | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>         | <b>9,637,038</b>   | <b>0.00</b> | <b>11,514,329</b>   | <b>0.00</b> | <b>11,514,329</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>        | <b>\$9,647,116</b> | <b>0.32</b> | <b>\$11,613,369</b> | <b>1.00</b> | <b>\$11,613,369</b> | <b>1.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>    | <b>\$2,553,368</b> | <b>0.32</b> | <b>\$2,654,240</b>  | <b>1.00</b> | <b>\$2,654,240</b>  | <b>1.00</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>      | <b>\$2,256,458</b> | <b>0.00</b> | <b>\$4,121,800</b>  | <b>0.00</b> | <b>\$4,121,800</b>  | <b>0.00</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>        | <b>\$4,837,290</b> | <b>0.00</b> | <b>\$4,837,329</b>  | <b>0.00</b> | <b>\$4,837,329</b>  | <b>0.00</b> |            | <b>0.00</b> |

## PROGRAM DESCRIPTION

**Department:** Missouri Department of Public Safety, Office of the Director

**HB Section(s):** 08.045

**Program Name:** Crime Victims' Compensation & Sexual Assault Forensic Exams

**Program is found in the following core budget(s):** Crime Victims' Compensation

### 1a. What strategic priority does this program address?

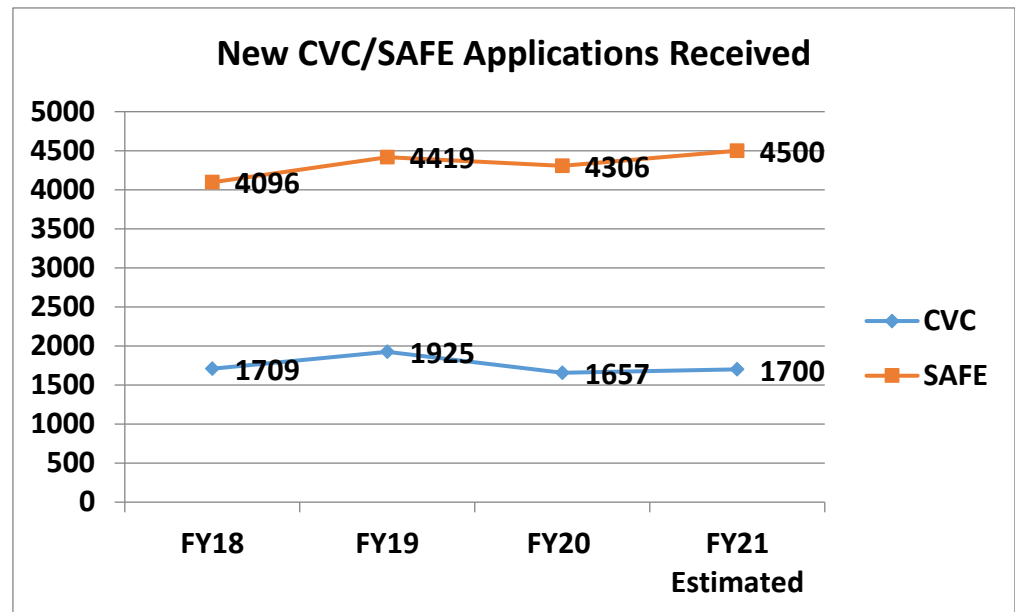
In the DPS theme of Protection and Service, through Crime Victims' Compensation (CVC) and Sexual Assault Forensic Examination-Child Abuse Resource & Education (SAFE) initiatives we provide impactful services to Missouri residents who are victims of crimes compensable by CVC/SAFE.

### 1b. What does this program do?

The CVC & SAFE programs provide compensation to victims and survivors of violent crimes. Victims/survivors of certain crimes can apply for assistance to offset expenses incurred as a result of the crime. The CVC program is a payer of last resort, meaning any other collateral resources such as insurance or settlements must be exhausted first. CVC can offer assistance with expenses attributable to a compensable crime such as medical expenses, mental health counseling, lost wages and funeral expenses. The SAFE program ensures victims of sexual assault are not charged for a forensic exam. The program provides payment to appropriate medical providers to cover the reasonable charges of the forensic examination.

### 2a. Provide an activity measure(s) for the program.

The CVC/SAFE program receives and processes applications from claimants including victims and others on behalf of victims such as family members, victim advocates, medical providers, funeral homes, etc. Application processing is initiated upon receipt of each claim.



## PROGRAM DESCRIPTION

Department: Missouri Department of Public Safety, Office of the Director

HB Section(s): 08.045

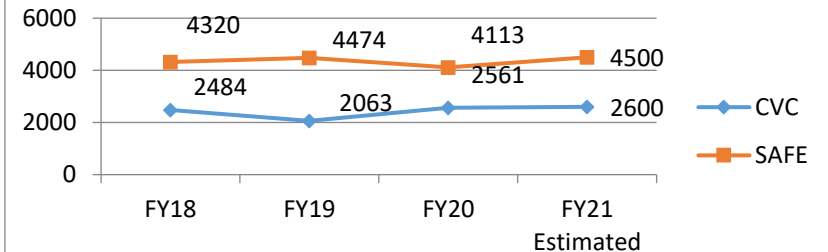
Program Name: Crime Victims' Compensation & Sexual Assault Forensic Exams

Program is found in the following core budget(s): Crime Victims' Compensation

### 2b. Provide a measure(s) of the program's quality.

The CVC/SAFE program application/claims processing includes a thorough review to determine eligibility, collection of all required supporting documentation and necessary releases, etc. The turn-around time on any given claim varies based on the complexity and responses from medical providers, funeral homes, and claimants. To ensure quality, the program policies and practices are continuously reviewed to maintain compliance with state and federal guidelines as well as provide victims/claimants with exemplary, compassion-based service.

### Number of Claims Paid

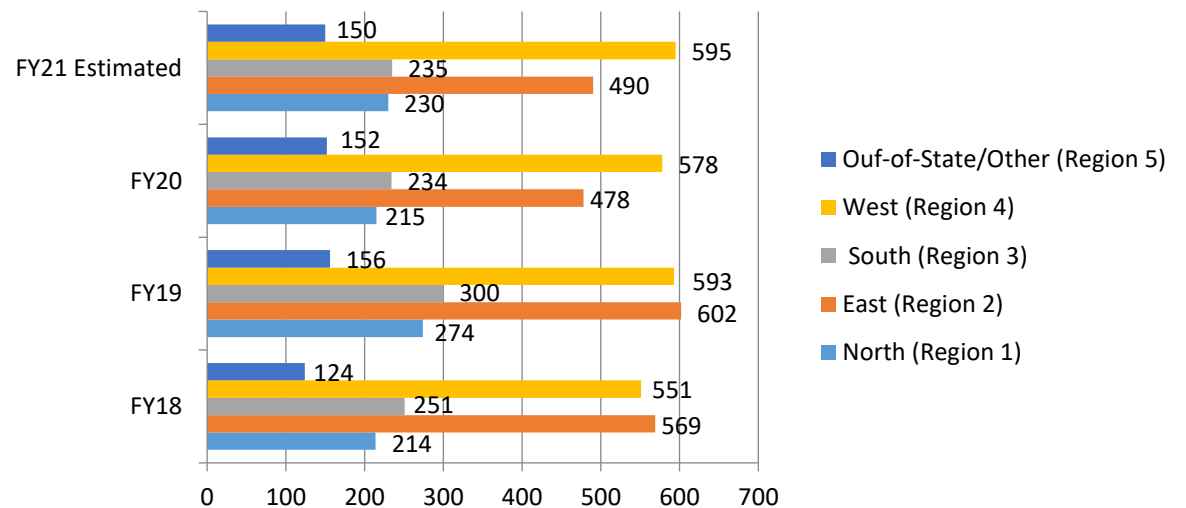


### 2c. Provide a measure(s) of the program's impact.

The CVC/SAFE is statewide.

### CVC Claims Received Per Region

*\*Note: SAFE Claims are not included*



## PROGRAM DESCRIPTION

**Department:** Missouri Department of Public Safety, Office of the Director

**HB Section(s):** 08.045

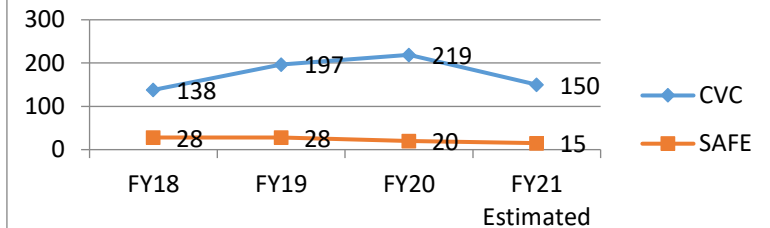
**Program Name:** Crime Victims' Compensation & Sexual Assault Forensic Exams

**Program is found in the following core budget(s):** Crime Victims' Compensation

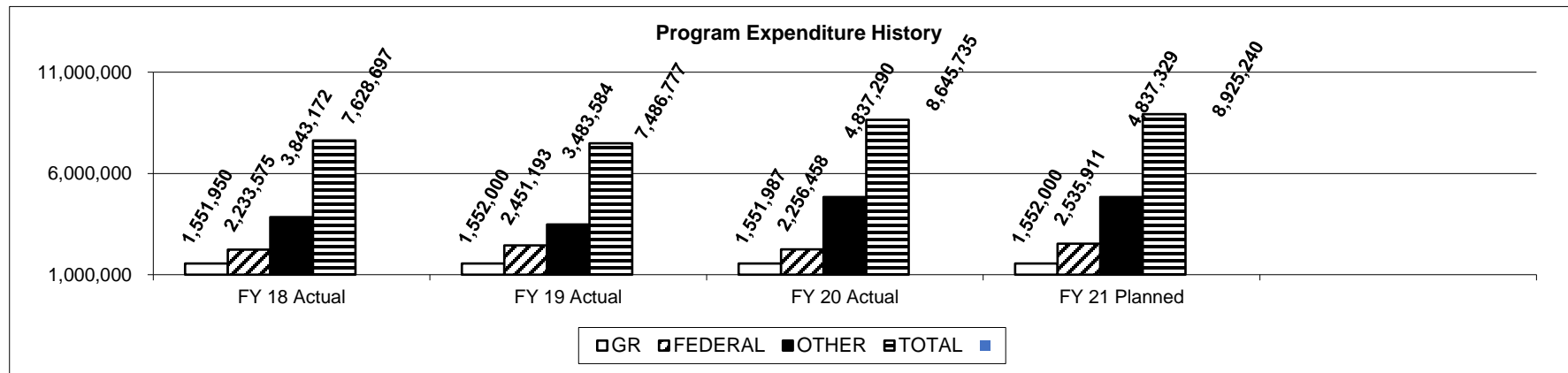
### 2d. Provide a measure(s) of the program's efficiency.

The CVC/SAFE program processes claims as they arrive; due to the complexity and the many variables involved per claim, it's difficult to determine the length of time any particular claim may take to process. Currently we measure efficiency by the average number of days it takes to process claims. There is room for improvement as we hone our policies and procedures and train staff and advocates that assist victims in application completion. The more complete an application is upon receipt by the program the sooner it can be processed. It should be noted that CVC claims are more complex and it is expected the CVC claims require more time than SAFE claims.

### Average Number of Days to Process



### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



**NOTE:** These expenditures reflect funds directly paid to crime victims/families and/or providers. The amounts do not reflect

| PROGRAM DESCRIPTION  |                       |
|--|-----------------------|
| Department: Missouri Department of Public Safety, Office of the Director   | HB Section(s): 08.045 |
| Program Name: Crime Victims' Compensation & Sexual Assault Forensic Exams  |                       |
| Program is found in the following core budget(s): Crime Victims' Compensation  |                       |
| <p><b>4. What are the sources of the "Other" funds?</b></p> <p>SAFE claims are paid utilizing a combination of the federal VOCA funds and a state dedicated fund based on court fees, restitution and subrogation (Fund 0681).</p> <p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b></p> <p>42 U. S. C. 10602 (a); and an act appropriating funds for the U. S. Department of Justice in the current fiscal year. CFDA 16.576 Revised Statutes of Missouri 595.010 to 595.075. Revised Statutes of Missouri 595.220</p> <p><b>6. Are there federal matching requirements? If yes, please explain.</b></p> <p>No</p> <p><b>7. Is this a federally mandated program? If yes, please explain.</b></p> <p>No</p> |                       |

## PROGRAM DESCRIPTION

Department: Missouri Department of Public Safety, Office of the Director

HB Section(s): 08.045

Program Name: Child Physical Abuse Forensic Examination Program (CPAFE)

Program is found in the following core budget(s): Crime Victims' Compensation

### 1a. What strategic priority does this program address?

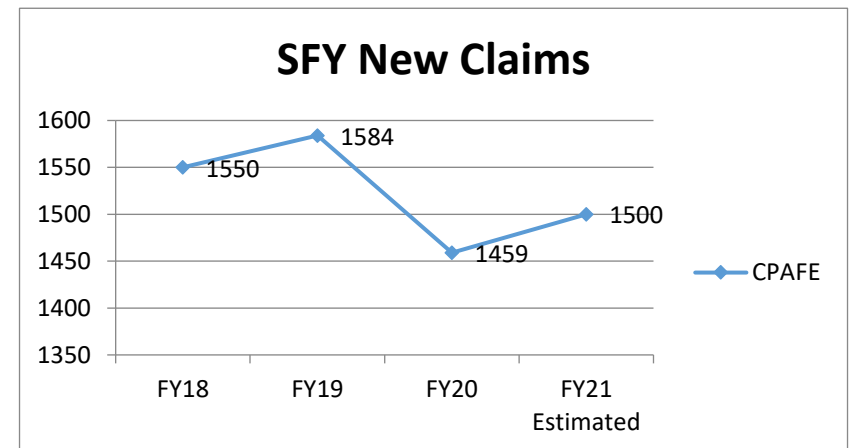
In the DPS theme of Protection and Service, through Child Physical Abuse Forensic Examinations Program (CPAFE) initiatives we provide impactful services to children under the age of 18 who are alleged victims of physical abuse.

### 1b. What does this program do?

The CPAFE Program covers the cost of the professional fee for SAFE-CARE providers who perform a forensic examination to collect and preserve evidence on children under 18 years of age who have been a victim of physical abuse in Missouri. Medical professionals are required to bill the Child Physical Abuse Program as a payer of first resort for reasonable charges incurred during the forensic examination. Professional fee charges shall not be billed to other payment resources, such as the patient's parent or guardian, health insurance, Medicaid, or Medicare. Charges for medical procedures, facility fees, supplies, laboratory/radiology tests, court preparation or court testimony are not eligible for reimbursement.

### 2a. Provide an activity measure(s) for the program.

The CPAFE program receives and processes applications from medical providers. Application processing is initiated upon receipt of each claim.





## PROGRAM DESCRIPTION

**Department:** Missouri Department of Public Safety, Office of the Director

**HB Section(s):** 08.045

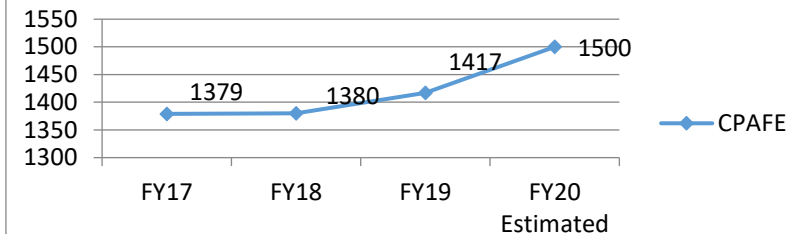
**Program Name:** Child Physical Abuse Forensic Examination Program (CPAFE)

**Program is found in the following core budget(s):** Crime Victims' Compensation

### 2b. Provide a measure(s) of the program's quality.

The CPAFE program applications/claims processing includes a thorough review to determine eligibility.

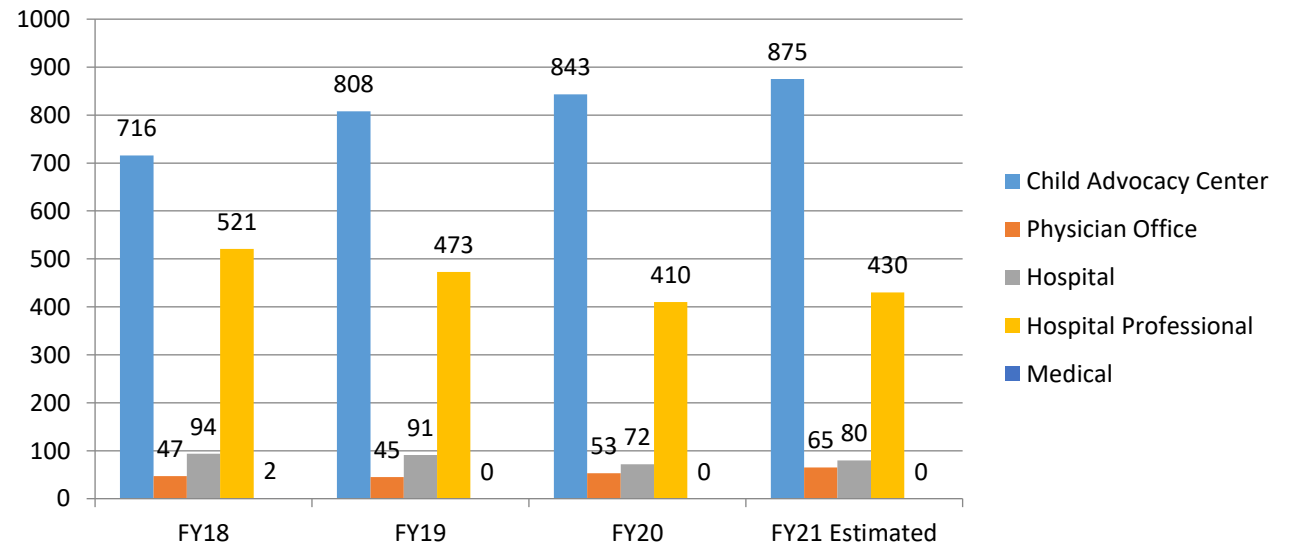
### Number of Claims Paid



### 2c. Provide a measure(s) of the program's impact.

The CPAFE program is statewide, and only eligible for service provided to children under the age of 18.

### Types of Payments



## PROGRAM DESCRIPTION

Department: Missouri Department of Public Safety, Office of the Director

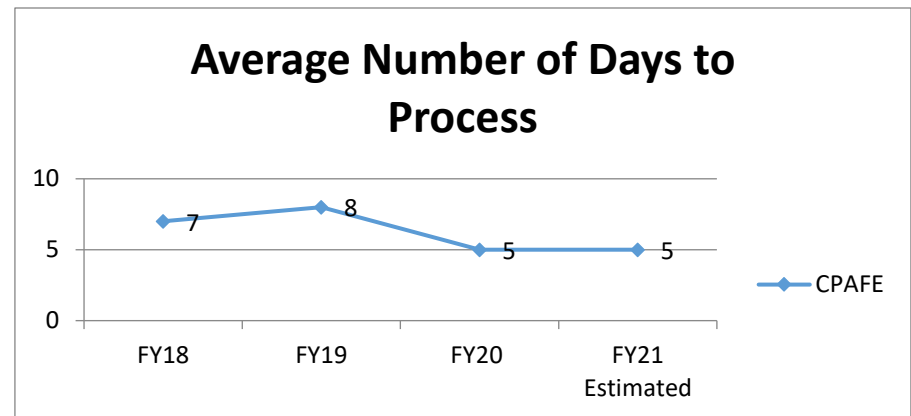
HB Section(s): 08.045

Program Name: Child Physical Abuse Forensic Examination Program (CPAFE)

Program is found in the following core budget(s): Crime Victims' Compensation

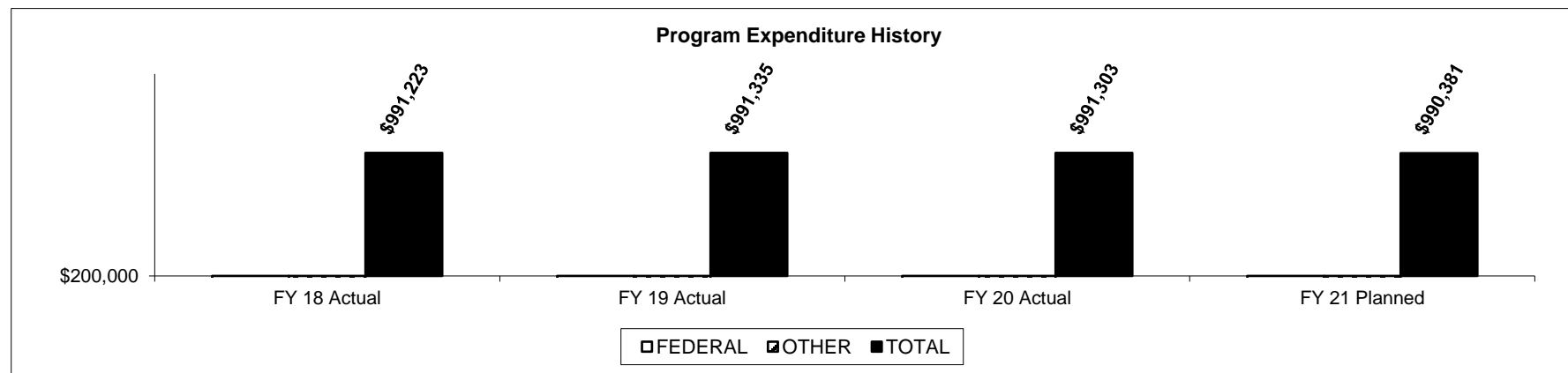
### 2d. Provide a measure(s) of the program's efficiency.

The CPAFE program processes claims as they arrive.



### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

NOTE: CPAFE is 100% General Revenue Fund 0101



| PROGRAM DESCRIPTION  |                       |
|--|-----------------------|
| Department: Missouri Department of Public Safety, Office of the Director   | HB Section(s): 08.045 |
| Program Name: Child Physical Abuse Forensic Examination Program (CPAFE)  |                       |
| Program is found in the following core budget(s): Crime Victims' Compensation  |                       |
| <p><b>4. What are the sources of the "Other" funds?</b></p> <p>None</p> <p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b></p> <p>Missouri Revised Statutes of Missouri 334.950.5 and HB No. 8 Appropriations Sections 8.065</p> <p><b>6. Are there federal matching requirements? If yes, please explain.</b></p> <p>No</p> <p><b>7. Is this a federally mandated program? If yes, please explain.</b></p> <p>No</p> |                       |



**NEW DECISION ITEM**  
**RANK: 5 OF 15**

|   |                           |
|---|---------------------------|
| <b>Department: Public Safety</b>                        | <b>Budget Unit</b> 81361C |
| <b>Division : Director's Office</b>                     |                           |
| <b>DI Name: Pretrial Witness Protection Program TRF</b> | <b>DI# 1812002</b>        |
|   | <b>HB Section</b> 8.050   |

**1. AMOUNT OF REQUEST**

|              | FY 2022 Budget Request |             |             |                  |
|--------------|------------------------|-------------|-------------|------------------|
|              | GR                     | Federal     | Other       | Total            |
| PS           | 0                      | 0           | 0           | 0                |
| EE           | 0                      | 0           | 0           | 0                |
| PSD          | 0                      | 0           | 0           | 0                |
| TRF          | 1,000,000              | 0           | 0           | 1,000,000        |
| <b>Total</b> | <b>1,000,000</b>       | <b>0</b>    | <b>0</b>    | <b>1,000,000</b> |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>      |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

|              | FY 2022 Governor's Recommendation |             |             |             |
|--------------|-----------------------------------|-------------|-------------|-------------|
|              | GR                                | Federal     | Other       | Total       |
| PS           | 0                                 | 0           | 0           | 0           |
| EE           | 0                                 | 0           | 0           | 0           |
| PSD          | 0                                 | 0           | 0           | 0           |
| TRF          | 0                                 | 0           | 0           | 0           |
| <b>Total</b> | <b>0</b>                          | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|   |   |  |
|---|---|--|
| <input checked="" type="checkbox"/> New Legislation | <input checked="" type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate            | <input type="checkbox"/> Program Expansion      | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up                 | <input type="checkbox"/> Space Request          | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan                   | <input type="checkbox"/> Other: _____           |  |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Transfer from GR to Pretrial Witness Protection Services Fund 0868. House Bill 66, passed during the FY2020 Special Session, established the Pretrial Witness Protection Services Fund with an expected implementation date of October 1, 2020. The Pretrial Witness Protection Service Fund will be administered by the Missouri Department of Public Safety.

**NEW DECISION ITEM**

RANK: 5 OF 15

|  |                                  |
|--|----------------------------------|
| <b>Department:</b> Public Safety   | <b>Budget Unit</b> <u>81361C</u> |
| <b>Division :</b> Director's Office  |                                  |
| <b>DI Name:</b> Pretrial Witness Protection Program TRF <b>DI#</b> 1812002 | <b>HB Section</b> <u>8.050</u>   |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Funding estimates were based upon input from local law enforcement agencies.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
| <b>Total PS</b>               | <u>0</u>                  | <u>0.0</u>            | <u>0</u>                   | <u>0.0</u>             | <u>0</u>                     | <u>0.0</u>               | <u>0</u>                     | <u>0.0</u>               | <u>0</u>                        |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total EE</b>               | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          | <u>0</u>                        |
| 800 Program Distributions     |                           |                       |                            |                        | <u>0</u>                     |                          | <u>0</u>                     |                          |                                 |
| <b>Total PSD</b>              | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          | <u>0</u>                        |
| Transfers                     | <u>1,000,000</u>          |                       |                            |                        | <u>0</u>                     |                          | <u>1,000,000</u>             |                          |                                 |
| <b>Total TRF</b>              | <u>1,000,000</u>          |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>1,000,000</u>             |                          | <u>0</u>                        |
| <b>Grand Total</b>            | <u>1,000,000</u>          | <u>0.0</u>            | <u>0</u>                   | <u>0.0</u>             | <u>0</u>                     | <u>0.0</u>               | <u>1,000,000</u>             | <u>0.0</u>               | <u>0</u>                        |

**NEW DECISION ITEM**

RANK: 5 OF 15

| <b>Department: Public Safety</b>                        |                          | <b>Budget Unit</b> <u>81361C</u> |                           |                                |                             |                         |                             |                         |                                |
|---|--------------------------|----------------------------------|---------------------------|--------------------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| <b>Division : Director's Office</b>                     |                          |                                  |                           |                                |                             |                         |                             |                         |                                |
| <b>DI Name: Pretrial Witness Protection Program TRF</b> |                          | <b>DI# 1812002</b>               |                           | <b>HB Section</b> <u>8.050</u> |                             |                         |                             |                         |                                |
| Budget Object Class/Job Class                           | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE             | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE          | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
|   |                          |                                  |                           |                                |                             |                         | 0                           |                         |                                |
|   |                          |                                  |                           |                                |                             |                         | 0                           | 0.0                     |                                |
| <b>Total PS</b>   | <u>0</u>                 | <u>0.0</u>                       | <u>0</u>                  | <u>0.0</u>                     | <u>0</u>                    | <u>0.0</u>              | <u>0</u>                    | <u>0.0</u>              | <u>0</u>                       |
|   |                          |                                  |                           |                                |                             |                         | 0                           |                         |                                |
|   |                          |                                  |                           |                                |                             |                         | 0                           |                         |                                |
|   |                          |                                  |                           |                                |                             |                         | 0                           |                         |                                |
| <b>Total EE</b>   | <u>0</u>                 |                                  | <u>0</u>                  |                                | <u>0</u>                    |                         | <u>0</u>                    |                         | <u>0</u>                       |
| Program Distributions                                   |                          |                                  |                           |                                |                             |                         | 0                           |                         |                                |
| <b>Total PSD</b>  | <u>0</u>                 |                                  | <u>0</u>                  |                                | <u>0</u>                    |                         | <u>0</u>                    |                         | <u>0</u>                       |
| Transfers   |                          |                                  |                           |                                |                             |                         |                             |                         |                                |
| <b>Total TRF</b>  | <u>0</u>                 |                                  | <u>0</u>                  |                                | <u>0</u>                    |                         | <u>0</u>                    |                         | <u>0</u>                       |
| <b>Grand Total</b>                                      | <u>0</u>                 | <u>0.0</u>                       | <u>0</u>                  | <u>0.0</u>                     | <u>0</u>                    | <u>0.0</u>              | <u>0</u>                    | <u>0.0</u>              | <u>0</u>                       |

**NEW DECISION ITEM**

**RANK:** 5 **OF** 15

|  |                                  |
|--|----------------------------------|
| <b>Department:</b> <u>Public Safety</u>  | <b>Budget Unit</b> <u>81361C</u> |
| <b>Division :</b> <u>Director's Office</u>   |                                  |
| <b>DI Name:</b> <u>Pretrial Witness Protection Program TRF</u> <b>DI#</b> <u>1812002</u> | <b>HB Section</b> <u>8.050</u>   |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

**6b. Provide a measure(s) of the program's quality.**

**6c. Provide a measure(s) of the program's impact.**

**6d. Provide a measure(s) of the program's efficiency.**



**NEW DECISION ITEM**

**RANK:** 5 **OF** 15

|  |                                  |
|--|----------------------------------|
| <b>Department:</b> <u>Public Safety</u>  | <b>Budget Unit</b> <u>81361C</u> |
| <b>Division :</b> <u>Director's Office</u>   |                                  |
| <b>DI Name:</b> <u>Pretrial Witness Protection Program TRF</u> <b>DI#</b> <u>1812002</u> | <b>HB Section</b> <u>8.050</u>   |

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit                                    | FY 2020    | FY 2020     | FY 2021    | FY 2021     | FY 2022            | FY 2022     | *****      | *****       |
|--|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item                                  | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ           | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class                            | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR             | FTE         | COLUMN     | COLUMN      |
| <b>WITNESS PROTECTION TRANSFER</b>             |            |             |            |             |                    |             |            |             |
| <b>Witness Protection TRF - 0101 - 1812002</b> |            |             |            |             |                    |             |            |             |
| TRANSFERS OUT                                  | 0          | 0.00        | 0          | 0.00        | 1,000,000          | 0.00        | 0          | 0.00        |
| <b>TOTAL - TRF</b>                             | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>1,000,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,000,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                                | \$0        | 0.00        | \$0        | 0.00        | \$1,000,000        | 0.00        |            | 0.00        |
| FEDERAL FUNDS                                  | \$0        | 0.00        | \$0        | 0.00        | \$0                | 0.00        |            | 0.00        |
| OTHER FUNDS                                    | \$0        | 0.00        | \$0        | 0.00        | \$0                | 0.00        |            | 0.00        |

**NEW DECISION ITEM**  
**RANK: 5 OF 15**

|  |                           |
|--|---------------------------|
| <b>Department: Public Safety</b>                                       | <b>Budget Unit</b> 81362C |
| <b>Division : Director's Office</b>                                    |                           |
| <b>DI Name: Pretrial Witness Protection Program</b> <b>DI# 1812001</b> | <b>HB Section</b> 8.050   |

**1. AMOUNT OF REQUEST**

|              | FY 2022 Budget Request |             |                  |                  |
|--------------|------------------------|-------------|------------------|------------------|
|              | GR                     | Federal     | Other            | Total            |
| PS           | 0                      | 0           | 0                | 0                |
| EE           | 0                      | 0           | 0                | 0                |
| PSD          | 0                      | 0           | 1,000,000        | 1,000,000        |
| TRF          | 0                      | 0           | 0                | 0                |
| <b>Total</b> | <b>0</b>               | <b>0</b>    | <b>1,000,000</b> | <b>1,000,000</b> |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b>      |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Pretrial Witness Protection Services Fund (0868)

|              | FY 2022 Governor's Recommendation |             |             |             |
|--------------|-----------------------------------|-------------|-------------|-------------|
|              | GR                                | Federal     | Other       | Total       |
| PS           | 0                                 | 0           | 0           | 0           |
| EE           | 0                                 | 0           | 0           | 0           |
| PSD          | 0                                 | 0           | 0           | 0           |
| TRF          | 0                                 | 0           | 0           | 0           |
| <b>Total</b> | <b>0</b>                          | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|   |   |  |
|---|---|--|
| <input checked="" type="checkbox"/> New Legislation | <input checked="" type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate            | <input type="checkbox"/> Program Expansion      | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up                 | <input type="checkbox"/> Space Request          | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan                   | <input type="checkbox"/> Other: _____           |  |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

House Bill 66, passed during the FY2020 Special Session, established the Pretrial Witness Protection Services Fund with an expected implementation date of October 1, 2020. The Pretrial Witness Protection Service Fund will be administered by the Missouri Department of Public Safety.

The funding allows Missouri law enforcement agencies to apply for and seek reimbursement for providing protective assistance to witnesses, potential witnesses, and their immediate families in criminal proceedings instituted or investigations pending against a person alleged to have engaged in violation of state law. Witness and/or members for their immediate family may receive provisions from law enforcement for housing, health, safety and welfare, if testimony by such a witness may subject the witness and/or his/her family member(s) to danger of bodily injury, and may continue so long as the danger exists.

**NEW DECISION ITEM**

RANK: 5 OF 15

|  |                                  |
|--|----------------------------------|
| <b>Department:</b> Public Safety                                       | <b>Budget Unit</b> <u>81362C</u> |
| <b>Division :</b> Director's Office                                    |                                  |
| <b>DI Name:</b> Pretrial Witness Protection Program <b>DI#</b> 1812001 | <b>HB Section</b> <u>8.050</u>   |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Funding estimates were based upon input from local law enforcement agencies.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
| <b>Total PS</b>               | <u>0</u>                  | <u>0.0</u>            | <u>0</u>                   | <u>0.0</u>             | <u>0</u>                     | <u>0.0</u>               | <u>0</u>                     | <u>0.0</u>               | <u>0</u>                        |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total EE</b>               | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          | <u>0</u>                        |
| 800 Program Distributions     |                           |                       |                            |                        | <u>1,000,000</u>             |                          | <u>1,000,000</u>             |                          |                                 |
| <b>Total PSD</b>              | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>1,000,000</u>             |                          | <u>1,000,000</u>             |                          | <u>0</u>                        |
| Transfers                     |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| <b>Total TRF</b>              | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          | <u>0</u>                        |
| <b>Grand Total</b>            | <u>0</u>                  | <u>0.0</u>            | <u>0</u>                   | <u>0.0</u>             | <u>1,000,000</u>             | <u>0.0</u>               | <u>1,000,000</u>             | <u>0.0</u>               | <u>0</u>                        |

**NEW DECISION ITEM**

RANK: 5 OF 15

| <b>Department: Public Safety</b>                    |                          | <b>Budget Unit</b> <u>81362C</u> |                           |                                |                             |                         |                             |                         |                                |
|---|--------------------------|----------------------------------|---------------------------|--------------------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| <b>Division : Director's Office</b>                 |                          |                                  |                           |                                |                             |                         |                             |                         |                                |
| <b>DI Name: Pretrial Witness Protection Program</b> |                          | <b>DI# 1812001</b>               |                           | <b>HB Section</b> <u>8.050</u> |                             |                         |                             |                         |                                |
| Budget Object Class/Job Class                       | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE             | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE          | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
|   |                          |                                  |                           |                                |                             |                         | 0                           |                         |                                |
|   |                          |                                  |                           |                                |                             |                         | 0                           | 0.0                     |                                |
| <b>Total PS</b>                                     | <u>0</u>                 | <u>0.0</u>                       | <u>0</u>                  | <u>0.0</u>                     | <u>0</u>                    | <u>0.0</u>              | <u>0</u>                    | <u>0.0</u>              | <u>0</u>                       |
|   |                          |                                  |                           |                                |                             |                         | 0                           |                         |                                |
|   |                          |                                  |                           |                                |                             |                         | 0                           |                         |                                |
|   |                          |                                  |                           |                                |                             |                         | 0                           |                         |                                |
| <b>Total EE</b>                                     | <u>0</u>                 |                                  | <u>0</u>                  |                                | <u>0</u>                    |                         | <u>0</u>                    |                         | <u>0</u>                       |
| Program Distributions                               |                          |                                  |                           |                                |                             |                         | 0                           |                         |                                |
| <b>Total PSD</b>                                    | <u>0</u>                 |                                  | <u>0</u>                  |                                | <u>0</u>                    |                         | <u>0</u>                    |                         | <u>0</u>                       |
| Transfers   |                          |                                  |                           |                                |                             |                         |                             |                         |                                |
| <b>Total TRF</b>                                    | <u>0</u>                 |                                  | <u>0</u>                  |                                | <u>0</u>                    |                         | <u>0</u>                    |                         | <u>0</u>                       |
| <b>Grand Total</b>                                  | <u>0</u>                 | <u>0.0</u>                       | <u>0</u>                  | <u>0.0</u>                     | <u>0</u>                    | <u>0.0</u>              | <u>0</u>                    | <u>0.0</u>              | <u>0</u>                       |

**NEW DECISION ITEM**

**RANK:** 5 **OF** 15

|  |                                  |
|--|----------------------------------|
| <b>Department:</b> <u>Public Safety</u>  | <b>Budget Unit</b> <u>81362C</u> |
| <b>Division :</b> <u>Director's Office</u>   |                                  |
| <b>DI Name:</b> <u>Pretrial Witness Protection Program</u> <b>DI#</b> <u>1812001</u> | <b>HB Section</b> <u>8.050</u>   |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

**6b. Provide a measure(s) of the program's quality.**

**6c. Provide a measure(s) of the program's impact.**

**6d. Provide a measure(s) of the program's efficiency.**

**NEW DECISION ITEM**

**RANK:** 5 **OF** 15

|   |                    |                    |               |
|---|--------------------|--------------------|---------------|
| <b>Department: Public Safety</b>                    |                    | <b>Budget Unit</b> | <u>81362C</u> |
| <b>Division : Director's Office</b>                 |                    |                    |               |
| <b>DI Name: Pretrial Witness Protection Program</b> | <b>DI# 1812001</b> | <b>HB Section</b>  | <u>8.050</u>  |

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit                                | FY 2020    | FY 2020     | FY 2021    | FY 2021     | FY 2022            | FY 2022     | *****      | *****       |
|--|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item                              | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ           | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class                        | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR             | FTE         | COLUMN     | COLUMN      |
| <b>WITNESS PROTECTION</b>                  |            |             |            |             |                    |             |            |             |
| <b>Witness Protection - 0868 - 1812001</b> |            |             |            |             |                    |             |            |             |
| PROGRAM DISTRIBUTIONS                      | 0          | 0.00        | 0          | 0.00        | 1,000,000          | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>                          | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>1,000,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                         | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,000,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                            | \$0        | 0.00        | \$0        | 0.00        | \$0                | 0.00        |            | 0.00        |
| FEDERAL FUNDS                              | \$0        | 0.00        | \$0        | 0.00        | \$0                | 0.00        |            | 0.00        |
| OTHER FUNDS                                | \$0        | 0.00        | \$0        | 0.00        | \$1,000,000        | 0.00        |            | 0.00        |



## CORE DECISION ITEM

|  |                    |        |
|--|--------------------|--------|
| <b>Department of Public Safety</b>                 | <b>Budget Unit</b> | 81350C |
| <b>Division: Office of the Director</b>            |                    |        |
| <b>Core: National Forensic Improvement Program</b> | <b>HB Section</b>  | 08.055 |

### 1. CORE FINANCIAL SUMMARY

|              | FY 2022 Budget Request |                |             |                |
|--------------|------------------------|----------------|-------------|----------------|
|              | GR                     | Federal        | Other       | Total          |
| PS           | 0                      | 0              | 0           | 0              |
| EE           | 0                      | 0              | 0           | 0              |
| PSD          | 0                      | 250,000        | 0           | 250,000        |
| TRF          | 0                      | 0              | 0           | 0              |
| <b>Total</b> | <b>0</b>               | <b>250,000</b> | <b>0</b>    | <b>250,000</b> |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>    |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

|              | FY 2022 Governor's Recommendation |             |             |             |
|--------------|-----------------------------------|-------------|-------------|-------------|
|              | GR                                | Federal     | Other       | Total       |
| PS           | 0                                 | 0           | 0           | 0           |
| EE           | 0                                 | 0           | 0           | 0           |
| PSD          | 0                                 | 0           | 0           | 0           |
| TRF          | 0                                 | 0           | 0           | 0           |
| <b>Total</b> | <b>0</b>                          | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

The Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program has been awarded to the State of Missouri to help improve the quality and timeliness of forensic science services.

The award is used primarily for education, training, and certification of crime laboratory personnel and laboratory equipment and supplies.

### 3. PROGRAM LISTING (list programs included in this core funding)

Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program

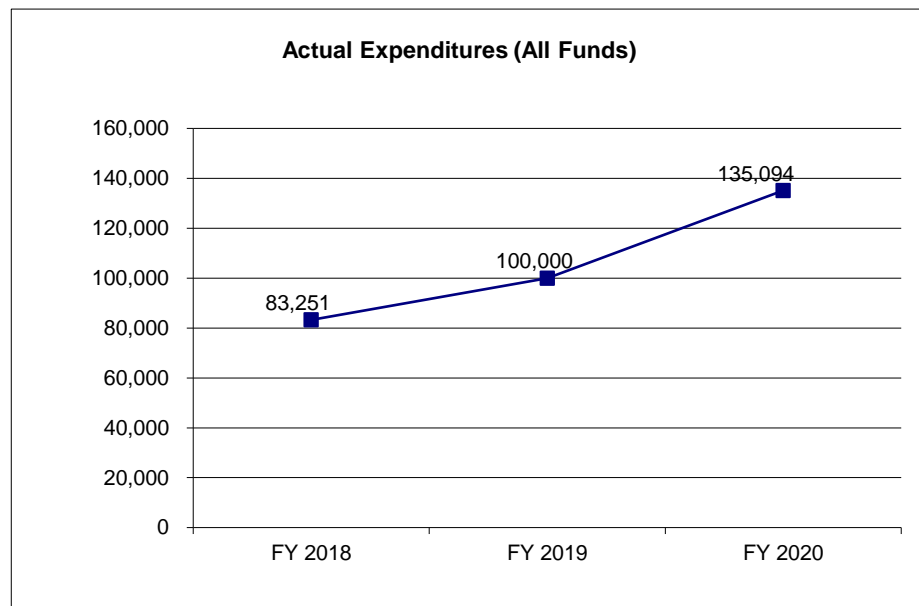
# **CORE DECISION ITEM**

**Department of Public Safety**  
**Division: Office of the Director**  
**Core: National Forensic Improvement Program**

**Budget Unit** 81350C  
**HB Section** 08.055

## **4. FINANCIAL HISTORY**

|                                 | <b>FY 2018<br/>Actual</b> | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 100,000                   | 100,000                   | 236,000                   | 250,000                        |
| Less Reverted (All Funds)       | 0                         | 0                         | 0                         | 0                              |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds)    | 100,000                   | 100,000                   | 236,000                   | 250,000                        |
| Actual Expenditures (All Funds) | 83,251                    | 100,000                   | 135,094                   | N/A                            |
| Unexpended (All Funds)          | 16,749                    | 0                         | 100,906                   | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 0                         | 0                         | 0                         | N/A                            |
| Federal                         | 16,749                    | 0                         | 100,906                   | N/A                            |
| Other                           | 0                         | 0                         | 0                         | N/A                            |



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF PUBLIC SAFETY  
NATL FORENSIC IMPRV PROGRAM**

**5. CORE RECONCILIATION DETAIL**

|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b> | <b>Other</b> | <b>Total</b>   | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|-----------|----------------|--------------|----------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |                         |             |           |                |              |                |                    |
|                                    | PD                      | 0.00        | 0         | 250,000        | 0            | 250,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>250,000</b> | <b>0</b>     | <b>250,000</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                         |             |           |                |              |                |                    |
|                                    | PD                      | 0.00        | 0         | 250,000        | 0            | 250,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>250,000</b> | <b>0</b>     | <b>250,000</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |             |           |                |              |                |                    |
|                                    | PD                      | 0.00        | 0         | 250,000        | 0            | 250,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>250,000</b> | <b>0</b>     | <b>250,000</b> |                    |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM SUMMARY

| Budget Unit                        |                  |             |                  |             |                  |             |            |             |
|------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item                      | FY 2020          | FY 2020     | FY 2021          | FY 2021     | FY 2022          | FY 2022     | *****      | *****       |
| Budget Object Summary              | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | SECURED    | SECURED     |
| Fund                               | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | COLUMN     | COLUMN      |
| <b>NATL FORENSIC IMPRV PROGRAM</b> |                  |             |                  |             |                  |             |            |             |
| <b>CORE</b>                        |                  |             |                  |             |                  |             |            |             |
| PROGRAM-SPECIFIC                   |                  |             |                  |             |                  |             |            |             |
| DEPT PUBLIC SAFETY                 | 135,094          | 0.00        | 250,000          | 0.00        | 250,000          | 0.00        | 0          | 0.00        |
| TOTAL - PD                         | 135,094          | 0.00        | 250,000          | 0.00        | 250,000          | 0.00        | 0          | 0.00        |
| <b>TOTAL</b>                       | <b>135,094</b>   | <b>0.00</b> | <b>250,000</b>   | <b>0.00</b> | <b>250,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                 | <b>\$135,094</b> | <b>0.00</b> | <b>\$250,000</b> | <b>0.00</b> | <b>\$250,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit                        | FY 2020          | FY 2020     | FY 2021          | FY 2021     | FY 2022          | FY 2022     | *****      | *****       |
|------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item                      | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class                | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | COLUMN     | COLUMN      |
| <b>NATL FORENSIC IMPRV PROGRAM</b> |                  |             |                  |             |                  |             |            |             |
| <b>CORE</b>                        |                  |             |                  |             |                  |             |            |             |
| PROGRAM DISTRIBUTIONS              | 135,094          | 0.00        | 250,000          | 0.00        | 250,000          | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>                  | <b>135,094</b>   | <b>0.00</b> | <b>250,000</b>   | <b>0.00</b> | <b>250,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                 | <b>\$135,094</b> | <b>0.00</b> | <b>\$250,000</b> | <b>0.00</b> | <b>\$250,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                    | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        |            | 0.00        |
| FEDERAL FUNDS                      | \$135,094        | 0.00        | \$250,000        | 0.00        | \$250,000        | 0.00        |            | 0.00        |
| OTHER FUNDS                        | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        |            | 0.00        |



## CORE DECISION ITEM

|   |                    |        |
|---|--------------------|--------|
| <b>Department of Public Safety</b>      | <b>Budget Unit</b> | 81346C |
| <b>Division: Office of the Director</b> |                    |        |
| <b>Core: State Forensic Labs</b>        | <b>HB Section</b>  | 08.060 |

### 1. CORE FINANCIAL SUMMARY

|              | FY 2022 Budget Request |             |                |                |
|--------------|------------------------|-------------|----------------|----------------|
|              | GR                     | Federal     | Other          | Total          |
| PS           | 0                      | 0           | 0              | 0              |
| EE           | 0                      | 0           | 0              | 0              |
| PSD          | 0                      | 0           | 360,000        | 360,000        |
| TRF          | 0                      | 0           | 0              | 0              |
| <b>Total</b> | <b>0</b>               | <b>0</b>    | <b>360,000</b> | <b>360,000</b> |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b>    |

|  |   |   |   |   |
|--|---|---|---|---|
| <b>Est. Fringe</b>   | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |   |   |   |

Other Funds: State Forensic Laboratory Account (0591)

|              | FY 2022 Governor's Recommendation |             |             |             |
|--------------|-----------------------------------|-------------|-------------|-------------|
|              | GR                                | Federal     | Other       | Total       |
| PS           | 0                                 | 0           | 0           | 0           |
| EE           | 0                                 | 0           | 0           | 0           |
| PSD          | 0                                 | 0           | 0           | 0           |
| TRF          | 0                                 | 0           | 0           | 0           |
| <b>Total</b> | <b>0</b>                          | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|  |   |   |   |   |
|--|---|---|---|---|
| <b>Est. Fringe</b>   | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |   |   |   |

Other Funds:

### 2. CORE DESCRIPTION

The Missouri Crime Lab Upgrade Program (MCLUP) was created to provide financial assistance to defray expenses of crime laboratories that serve the courts of the State of Missouri.

Section 488.029 RSMo and Section 595.045 RSMo provide for money to be collected from charges in criminal cases, and the money collected is paid to the state treasurer and deposited into the State Forensic Laboratory Account. The money in the State Forensic Laboratory Account funds the MCLUP.

### 3. PROGRAM LISTING (list programs included in this core funding)

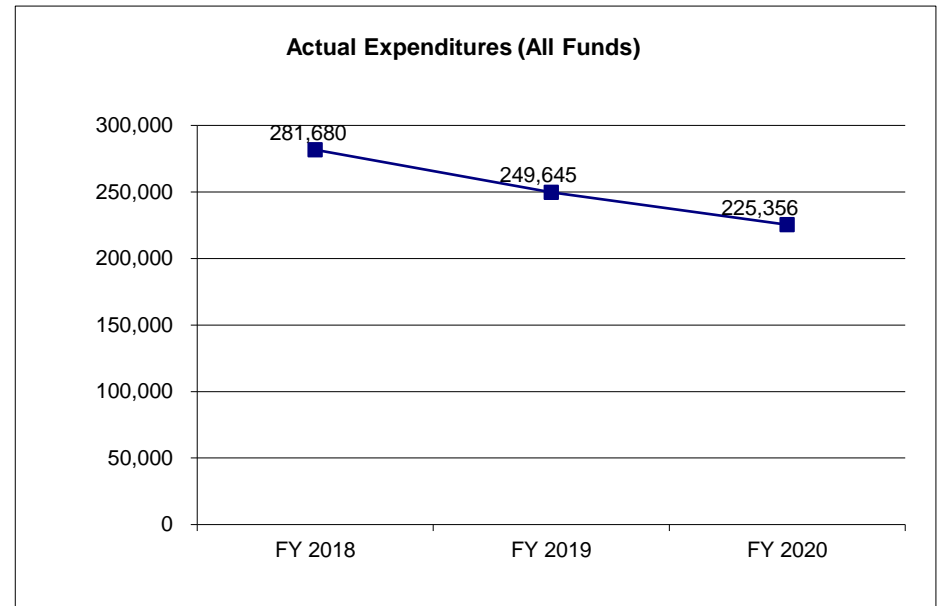
Missouri Crime Lab Upgrade Program (MCLUP)

# **CORE DECISION ITEM**

|   |                                  |
|---|----------------------------------|
| <b>Department of Public Safety</b>      | <b>Budget Unit</b> <u>81346C</u> |
| <b>Division: Office of the Director</b> |                                  |
| <b>Core: State Forensic Labs</b>        | <b>HB Section</b> <u>08.060</u>  |

## **4. FINANCIAL HISTORY**

|                                 | <b>FY 2018<br/>Actual</b> | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 400,000                   | 400,000                   | 400,000                   | 360,000                        |
| Less Reverted (All Funds)       | 0                         | 0                         | 0                         | 0                              |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds)    | 400,000                   | 400,000                   | 400,000                   | 360,000                        |
| Actual Expenditures (All Funds) | 281,680                   | 249,645                   | 225,356                   | N/A                            |
| Unexpended (All Funds)          | 118,320                   | 150,355                   | 174,644                   | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 0                         | 0                         | 0                         | N/A                            |
| Federal                         | 0                         | 0                         | 0                         | N/A                            |
| Other                           | 118,320                   | 150,355                   | 174,644                   | N/A                            |



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF PUBLIC SAFETY  
STATE FORENSIC LABS**

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**5. CORE RECONCILIATION DETAIL**

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|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b> | <b>Other</b>   | <b>Total</b>   | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|-----------|----------------|----------------|----------------|--------------------|
| <b>TAFP AFTER VETOES</b>           | PD                      | 0.00        | 0         | 0              | 360,000        | 360,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>360,000</b> | <b>360,000</b> |                    |
|                                    |                         |             |           |                |                |                |                    |
| <b>DEPARTMENT CORE REQUEST</b>     | PD                      | 0.00        | 0         | 0              | 360,000        | 360,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>360,000</b> | <b>360,000</b> |                    |
|                                    |                         |             |           |                |                |                |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> | PD                      | 0.00        | 0         | 0              | 360,000        | 360,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>360,000</b> | <b>360,000</b> |                    |
|                                    |                         |             |           |                |                |                |                    |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM SUMMARY

| Budget Unit                |                  |             |                  |             |                  |             |            |             |
|----------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item              | FY 2020          | FY 2020     | FY 2021          | FY 2021     | FY 2022          | FY 2022     | *****      | *****       |
| Budget Object Summary      | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | SECURED    | SECURED     |
| Fund                       | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | COLUMN     | COLUMN      |
| <b>STATE FORENSIC LABS</b> |                  |             |                  |             |                  |             |            |             |
| <b>CORE</b>                |                  |             |                  |             |                  |             |            |             |
| PROGRAM-SPECIFIC           |                  |             |                  |             |                  |             |            |             |
| STATE FORENSIC LABORATORY  | 225,356          | 0.00        | 360,000          | 0.00        | 360,000          | 0.00        | 0          | 0.00        |
| TOTAL - PD                 | 225,356          | 0.00        | 360,000          | 0.00        | 360,000          | 0.00        | 0          | 0.00        |
| <b>TOTAL</b>               | <b>225,356</b>   | <b>0.00</b> | <b>360,000</b>   | <b>0.00</b> | <b>360,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>         | <b>\$225,356</b> | <b>0.00</b> | <b>\$360,000</b> | <b>0.00</b> | <b>\$360,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit                | FY 2020   | FY 2020 | FY 2021   | FY 2021 | FY 2022   | FY 2022  | *****   | *****   |
|----------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item              | ACTUAL    | ACTUAL  | BUDGET    | BUDGET  | DEPT REQ  | DEPT REQ | SECURED | SECURED |
| Budget Object Class        | DOLLAR    | FTE     | DOLLAR    | FTE     | DOLLAR    | FTE      | COLUMN  | COLUMN  |
| <b>STATE FORENSIC LABS</b> |           |         |           |         |           |          |         |         |
| <b>CORE</b>                |           |         |           |         |           |          |         |         |
| PROGRAM DISTRIBUTIONS      | 225,356   | 0.00    | 360,000   | 0.00    | 360,000   | 0.00     | 0       | 0.00    |
| TOTAL - PD                 | 225,356   | 0.00    | 360,000   | 0.00    | 360,000   | 0.00     | 0       | 0.00    |
| GRAND TOTAL                | \$225,356 | 0.00    | \$360,000 | 0.00    | \$360,000 | 0.00     | \$0     | 0.00    |
| GENERAL REVENUE            | \$0       | 0.00    | \$0       | 0.00    | \$0       | 0.00     |         | 0.00    |
| FEDERAL FUNDS              | \$0       | 0.00    | \$0       | 0.00    | \$0       | 0.00     |         | 0.00    |
| OTHER FUNDS                | \$225,356 | 0.00    | \$360,000 | 0.00    | \$360,000 | 0.00     |         | 0.00    |



## CORE DECISION ITEM

|  |                    |               |
|--|--------------------|---------------|
| <b>Department of Public Safety</b>       | <b>Budget Unit</b> | <u>81347C</u> |
| <b>Division: Office of the Director</b>  |                    |               |
| <b>Core: Residential Substance Abuse</b> | <b>HB Section</b>  | <u>08.065</u> |

### 1. CORE FINANCIAL SUMMARY

| FY 2022 Budget Request   |          |                |          |                | FY 2022 Governor's Recommendation  |          |          |          |          |
|--|----------|----------------|----------|----------------|--|----------|----------|----------|----------|
|  | GR       | Federal        | Other    | Total          |  | GR       | Federal  | Other    | Total    |
| PS   | 0        | 0              | 0        | 0              | PS   | 0        | 0        | 0        | 0        |
| EE   | 0        | 0              | 0        | 0              | EE   | 0        | 0        | 0        | 0        |
| PSD  | 0        | 742,000        | 0        | 742,000        | PSD  | 0        | 0        | 0        | 0        |
| TRF  | 0        | 0              | 0        | 0              | TRF  | 0        | 0        | 0        | 0        |
| <b>Total</b>   | <b>0</b> | <b>742,000</b> | <b>0</b> | <b>742,000</b> | <b>Total</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <hr/>  |          |                |          |                | <hr/>  |          |          |          |          |
| FTE  | 0.00     | 0.00           | 0.00     | 0.00           | FTE  | 0.00     | 0.00     | 0.00     | 0.00     |
| <hr/>  |          |                |          |                | <hr/>  |          |          |          |          |
| <b>Est. Fringe</b>   | <b>0</b> | <b>0</b>       | <b>0</b> | <b>0</b>       | <b>Est. Fringe</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |          |                |          |                | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |          |          |          |          |

Other Funds:

Other Funds:

### 2. CORE DESCRIPTION

The Residential Substance Abuse Treatment (RSAT) Program has been awarded to the State of Missouri to develop and implement substance abuse treatment programs in state and local correctional and detention facilities. The RSAT Program also assists in creating and maintaining community-based aftercare services for offenders.

### 3. PROGRAM LISTING (list programs included in this core funding)

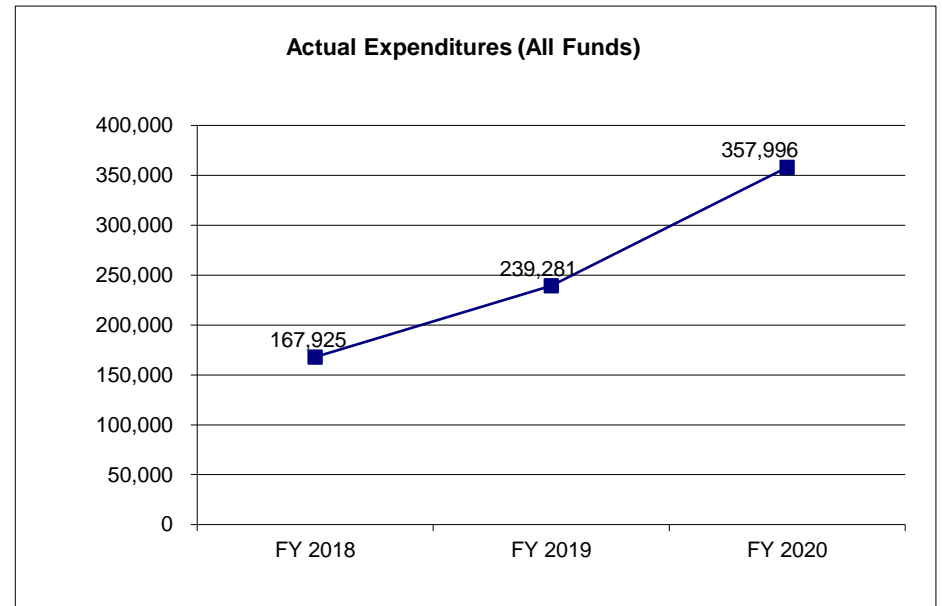
Residential Substance Abuse Treatment (RSAT) Program

# **CORE DECISION ITEM**

|  |                                  |
|--|----------------------------------|
| <b>Department of Public Safety</b>       | <b>Budget Unit</b> <u>81347C</u> |
| <b>Division: Office of the Director</b>  |                                  |
| <b>Core: Residential Substance Abuse</b> | <b>HB Section</b> <u>08.065</u>  |

## **4. FINANCIAL HISTORY**

|                                 | <b>FY 2018<br/>Actual</b> | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 350,000                   | 300,000                   | 505,000                   | 742,000                        |
| Less Reverted (All Funds)       | 0                         | 0                         | 0                         | 0                              |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds)    | 350,000                   | 300,000                   | 505,000                   | 742,000                        |
| Actual Expenditures (All Funds) | 167,925                   | 239,281                   | 357,996                   | N/A                            |
| Unexpended (All Funds)          | 182,075                   | 60,719                    | 147,004                   | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 0                         | 0                         | 0                         | N/A                            |
| Federal                         | 182,075                   | 60,719                    | 147,004                   | N/A                            |
| Other                           | 0                         | 0                         | 0                         | N/A                            |



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF PUBLIC SAFETY  
RESIDENTIAL SUBSTANCE ABUSE**

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**5. CORE RECONCILIATION DETAIL**

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|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b> | <b>Other</b> | <b>Total</b>   | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|-----------|----------------|--------------|----------------|--------------------|
| <hr/>                              |                         |             |           |                |              |                |                    |
| <b>TAFP AFTER VETOES</b>           | PD                      | 0.00        | 0         | 742,000        | 0            | 742,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>742,000</b> | <b>0</b>     | <b>742,000</b> |                    |
| <hr/>                              |                         |             |           |                |              |                |                    |
| <b>DEPARTMENT CORE REQUEST</b>     | PD                      | 0.00        | 0         | 742,000        | 0            | 742,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>742,000</b> | <b>0</b>     | <b>742,000</b> |                    |
| <hr/>                              |                         |             |           |                |              |                |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> | PD                      | 0.00        | 0         | 742,000        | 0            | 742,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>742,000</b> | <b>0</b>     | <b>742,000</b> |                    |
| <hr/>                              |                         |             |           |                |              |                |                    |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM SUMMARY

| Budget Unit                        |                  |             |                  |             |                  |             |            |             |
|------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item                      | FY 2020          | FY 2020     | FY 2021          | FY 2021     | FY 2022          | FY 2022     | *****      | *****       |
| Budget Object Summary              | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | SECURED    | SECURED     |
| Fund                               | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | COLUMN     | COLUMN      |
| <b>RESIDENTIAL SUBSTANCE ABUSE</b> |                  |             |                  |             |                  |             |            |             |
| <b>CORE</b>                        |                  |             |                  |             |                  |             |            |             |
| PROGRAM-SPECIFIC                   |                  |             |                  |             |                  |             |            |             |
| DEPT PUBLIC SAFETY                 | 357,996          | 0.00        | 742,000          | 0.00        | 742,000          | 0.00        | 0          | 0.00        |
| TOTAL - PD                         | 357,996          | 0.00        | 742,000          | 0.00        | 742,000          | 0.00        | 0          | 0.00        |
| <b>TOTAL</b>                       | <b>357,996</b>   | <b>0.00</b> | <b>742,000</b>   | <b>0.00</b> | <b>742,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                 | <b>\$357,996</b> | <b>0.00</b> | <b>\$742,000</b> | <b>0.00</b> | <b>\$742,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit                        | FY 2020          | FY 2020     | FY 2021          | FY 2021     | FY 2022          | FY 2022     | *****      | *****       |
|------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item                      | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class                | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | COLUMN     | COLUMN      |
| <b>RESIDENTIAL SUBSTANCE ABUSE</b> |                  |             |                  |             |                  |             |            |             |
| <b>CORE</b>                        |                  |             |                  |             |                  |             |            |             |
| PROGRAM DISTRIBUTIONS              | 357,996          | 0.00        | 742,000          | 0.00        | 742,000          | 0.00        | 0          | 0.00        |
| TOTAL - PD                         | 357,996          | 0.00        | 742,000          | 0.00        | 742,000          | 0.00        | 0          | 0.00        |
| <b>GRAND TOTAL</b>                 | <b>\$357,996</b> | <b>0.00</b> | <b>\$742,000</b> | <b>0.00</b> | <b>\$742,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                    | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        |            | 0.00        |
| FEDERAL FUNDS                      | \$357,996        | 0.00        | \$742,000        | 0.00        | \$742,000        | 0.00        |            | 0.00        |
| OTHER FUNDS                        | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        |            | 0.00        |

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 08.065

**Program Name:** Residential Substance Abuse Treatment (RSAT) Program

**Program is found in the following core budget(s):** Residential Substance Abuse

### 1a. What strategic priority does this program address?

Protection and Service

### 1b. What does this program do?

The RSAT Program issues grants to provide substance abuse treatment for incarcerated inmates; prepare offenders for reintegration into the communities from which they came by incorporating re-entry planning activities into treatment programs; and assist offenders and their communities through the re-entry program through the delivery of community-based treatment. RSAT funds may be used to implement three types of programs: 1) prison-based, 2) jail-based, and 3) aftercare post-release from prison or jail. DPS historically only funds projects for the Missouri Department of Corrections and St. Louis County Justice Services because other units of government are unable to meet the program requirements to be eligible for funding. The subawards are 1 year project periods (July 1 - June 30).

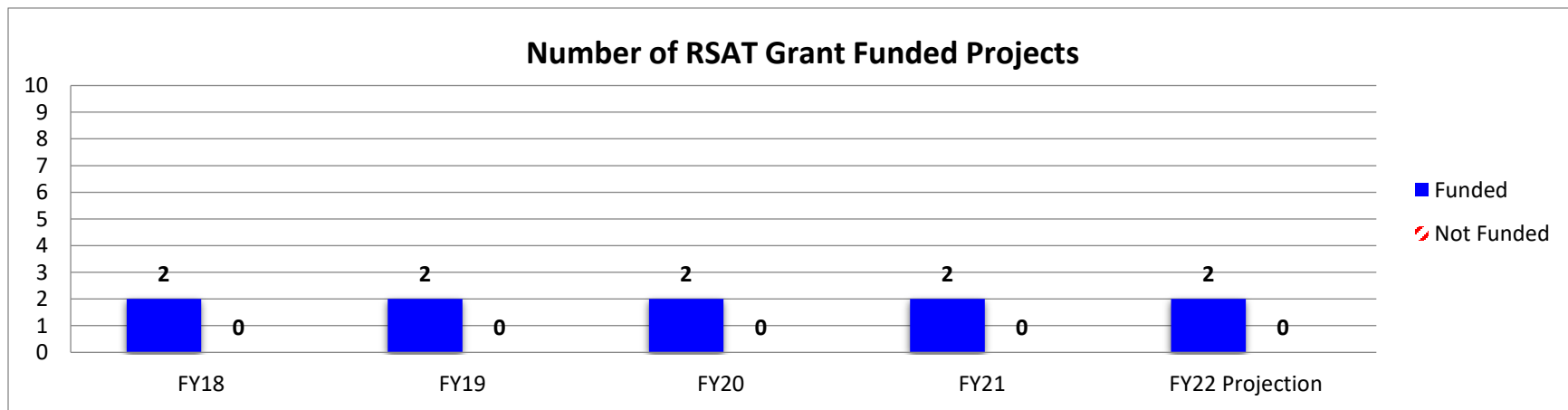
*NOTE: The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services.*

### 2a. Provide an activity measure(s) for the program.

Measure: make grant funding available to the units of government that are eligible for RSAT funding in Missouri

Base Target: support the eligible RSAT projects that request funding

Stretch Target: explore the capability of other units of government to be eligible for RSAT funding in Missouri



## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 08.065

**Program Name:** Residential Substance Abuse Treatment (RSAT) Program

**Program is found in the following core budget(s):** Residential Substance Abuse

### 2b. Provide a measure(s) of the program's quality.

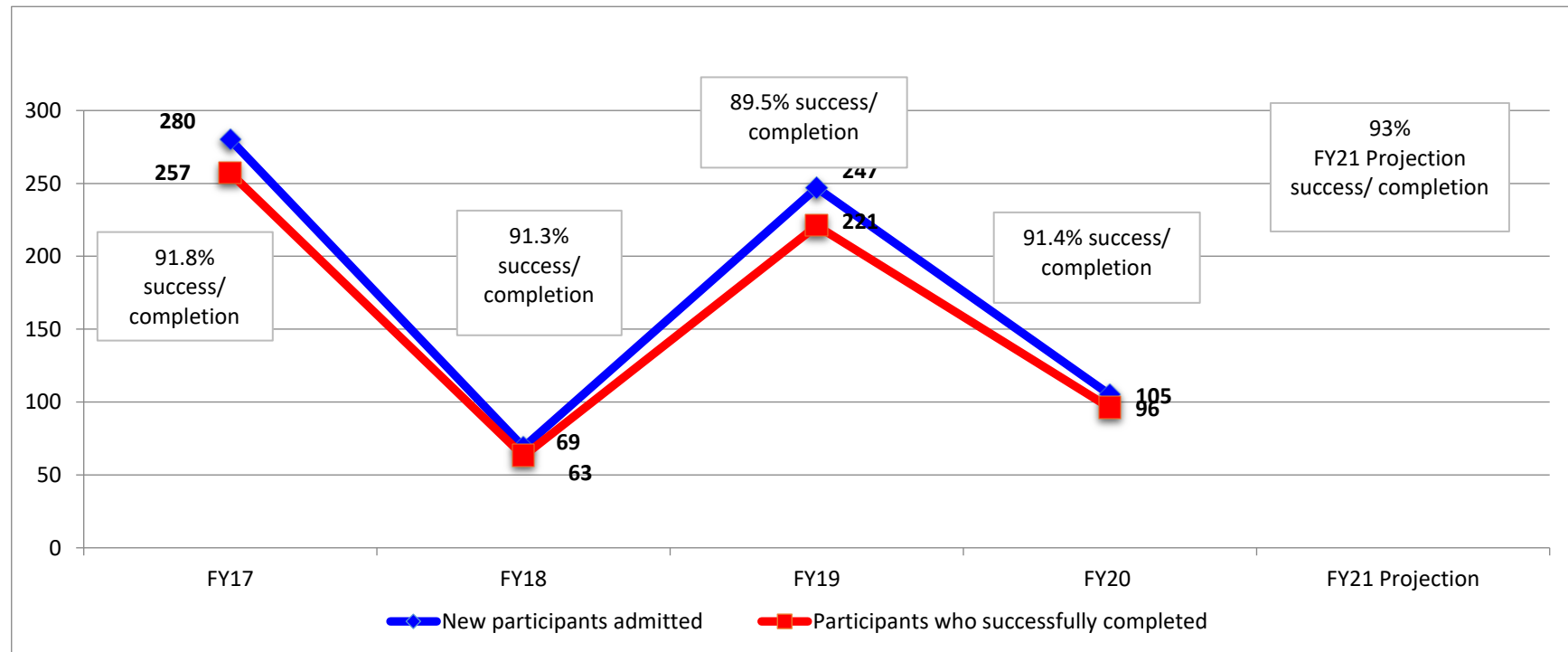
Measure: number of new enrollments vs. successful completions in the grant-funded substance abuse treatment programs

Base Target: 90% success/completion rate

Stretch Target: 93% success/completion rate

*NOTE: During FY18, 1 of the 2 subrecipients (St. Louis County) was not able to hire the approved program staff (due to internal issues). Thus there were no program statistics to include for the agency for FY18. In addition, following a reduction in federal funding, the 2nd subrecipient (Department of Corrections) exhausted their grant award during Quarter 3 (January-March 2018) so statistics from Quarter 4 are not included. For these reasons, the quantity of program enrollments is considerably lower for FY18.*

*NOTE: During FY19, 1 of the 2 subrecipients (St. Louis County) was not able to hire the approved program staff (due to internal issues) until November 2018 and January 2019 respectively. Thus there were no program statistics to include for the agency for Q1 of FY19.*



## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 08.065

**Program Name:** Residential Substance Abuse Treatment (RSAT) Program

**Program is found in the following core budget(s):** Residential Substance Abuse

### 2c. Provide a measure(s) of the program's impact.

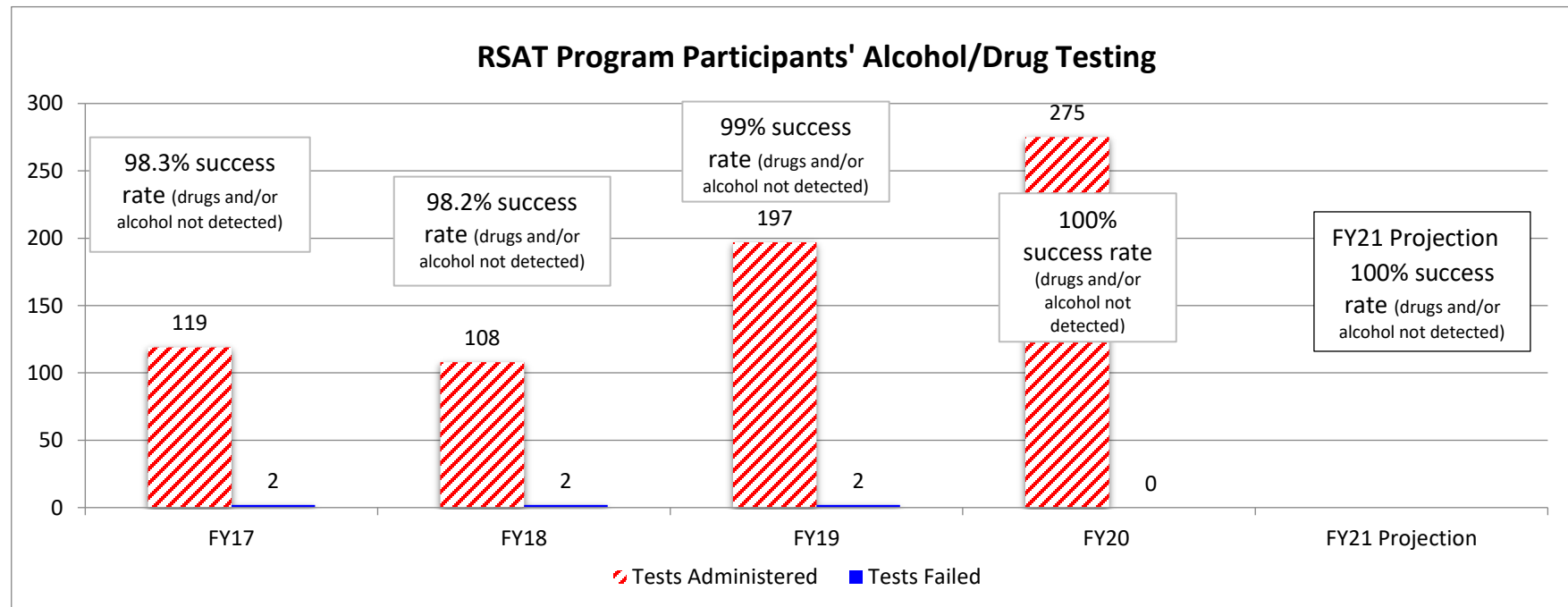
**Measure:** number of alcohol/drug tests administered to program participants vs. number of alcohol/drug tests failed by program participants

**Base Target:** 98% success rate (drugs and/or alcohol not detected)

**Stretch Target:** 100% success rate (drugs and/or alcohol not detected)

**NOTE:** During FY18, 1 of the 2 subrecipients (St. Louis County) was not able to hire the approved program staff (due to internal issues). Thus there were no program statistics to include for that agency for FY18. In addition, following a reduction in federal funding, the 2nd subrecipient (Department of Corrections) exhausted their grant award during Quarter 3 (January-March 2018) so statistics from Quarter 4 are not included. For these reasons, the quantity of drug tests administered to program participants is lower for FY18.

**NOTE:** During FY19, 1 of the 2 subrecipients (St. Louis County) was not able to hire the approved program staff (due to internal issues) until November 2018 and January 2019 respectively. Thus there were no program statistics to include for the agency for Q1 of FY19.



### 2d. Provide a measure(s) of the program's efficiency.

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

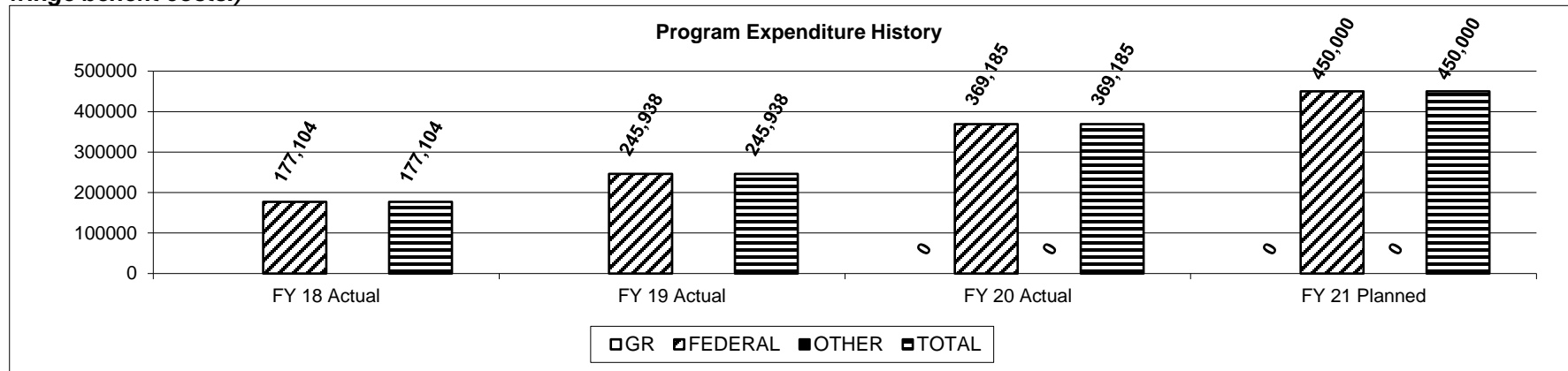
**HB Section(s):** 08.065

**Program Name:** Residential Substance Abuse Treatment (RSAT) Program

**Program is found in the following core budget(s):** Residential Substance Abuse

The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services. As a result, there are no efficiency measures that can be captured.

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the “Other” funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

The RSAT Program is authorized by 34 U.S.C. § 10421 et. seq.

**6. Are there federal matching requirements? If yes, please explain.**

Yes, the RSAT Program requires a 25% local match of the total project cost. This match is provided by the subrecipients through in-kind sources.

**7. Is this a federally mandated program? If yes, please explain.**

No



## CORE DECISION ITEM

|   |                    |        |
|---|--------------------|--------|
| <b>Department of Public Safety</b>      | <b>Budget Unit</b> | 81348C |
| <b>Division: Office of the Director</b> |                    |        |
| <b>Core: POST Training</b>              | <b>HB Section</b>  | 08.070 |

### 1. CORE FINANCIAL SUMMARY

| FY 2022 Budget Request   |             |             |                |                | FY 2022 Governor's Recommendation  |             |             |             |             |
|--|-------------|-------------|----------------|----------------|--|-------------|-------------|-------------|-------------|
|  | GR          | Federal     | Other          | Total          |  | GR          | Federal     | Other       | Total       |
| PS   | 0           | 0           | 0              | 0              | PS   | 0           | 0           | 0           | 0           |
| EE   | 0           | 0           | 0              | 0              | EE   | 0           | 0           | 0           | 0           |
| PSD  | 0           | 0           | 950,000        | 950,000        | PSD  | 0           | 0           | 0           | 0           |
| TRF  | 0           | 0           | 0              | 0              | TRF  | 0           | 0           | 0           | 0           |
| <b>Total</b>   | <b>0</b>    | <b>0</b>    | <b>950,000</b> | <b>950,000</b> | <b>Total</b>   | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b>    | <b>FTE</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| <b>Est. Fringe</b>   | <b>0</b>    | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>Est. Fringe</b>   | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |             |                |                | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |             |             |             |

Other Funds: POST Training Fund (0281)

Other Funds:

### 2. CORE DESCRIPTION

The Peace Officer Standards and Training Commission disburses funds from the Peace Officer Standards and Training Commission Fund to law enforcement agencies to pay for the costs of Continuing Law Enforcement Education training for law enforcement officers or technical or professional training for non-commissioned personnel employed by a law enforcement agency. To be eligible for disbursement, courts shall assess a surcharge of \$1 in each criminal case pursuant to Section 488.5336 RSMo. Monthly, the county or municipality will forward the collected surcharges to the Missouri Department of Revenue to be deposited to the Peace Officer Standards and Training Commission Fund. Distribution of these funds is made annually with agencies contributing less than \$500 receiving \$500, and agencies contributing in excess of \$500 receiving at least 90% of their contribution plus a portion of the difference between the total contribution less the total amount of agencies receiving \$500. The entire formula for funding is located in 11 CSR 75-16.010.

The core request of \$950,000 will continue to allow the Department of Public Safety to assist law enforcement with their continuing education costs.

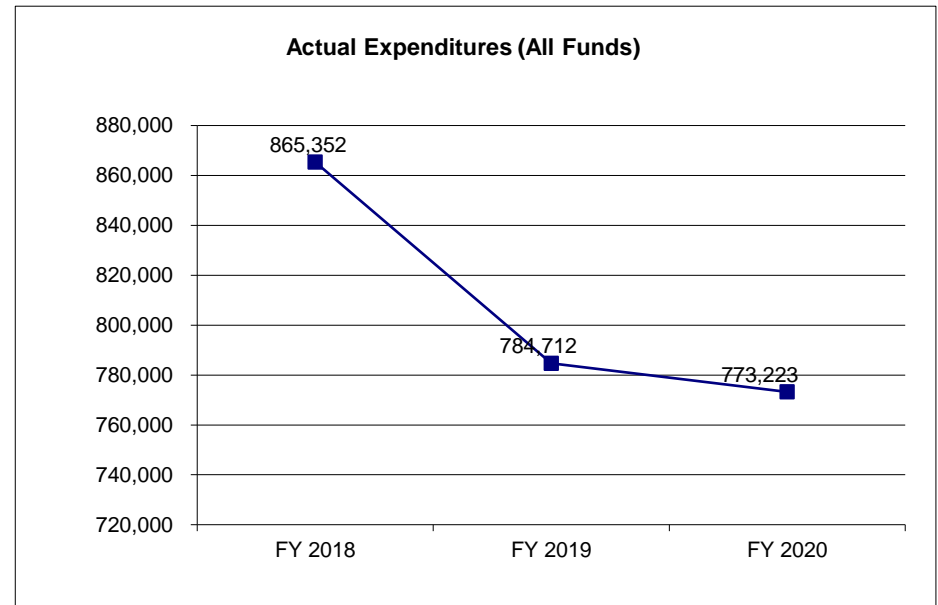
### 3. PROGRAM LISTING (list programs included in this core funding)

## CORE DECISION ITEM

|   |                                  |
|---|----------------------------------|
| <b>Department of Public Safety</b>      | <b>Budget Unit</b> <u>81348C</u> |
| <b>Division: Office of the Director</b> |                                  |
| <b>Core: POST Training</b>              | <b>HB Section</b> <u>08.070</u>  |

### 4. FINANCIAL HISTORY

|                                 | <b>FY 2018<br/>Actual</b> | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 1,250,000                 | 1,000,000                 | 950,000                   | 950,000                        |
| Less Reverted (All Funds)       | 0                         | 0                         | 0                         | 0                              |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds)    | 1,250,000                 | 1,000,000                 | 950,000                   | 950,000                        |
| Actual Expenditures (All Funds) | 865,352                   | 784,712                   | 773,223                   | N/A                            |
| Unexpended (All Funds)          | 384,648                   | 215,288                   | 176,777                   | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 0                         | 0                         | 0                         | N/A                            |
| Federal                         | 0                         | 0                         | 0                         | N/A                            |
| Other                           | 384,648                   | 215,288                   | 176,777                   | N/A                            |



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF PUBLIC SAFETY  
POST TRAINING**

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**5. CORE RECONCILIATION DETAIL**

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|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b> | <b>Other</b>   | <b>Total</b>   | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|-----------|----------------|----------------|----------------|--------------------|
| <b>TAFP AFTER VETOES</b>           | PD                      | 0.00        | 0         | 0              | 950,000        | 950,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>950,000</b> | <b>950,000</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     | PD                      | 0.00        | 0         | 0              | 950,000        | 950,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>950,000</b> | <b>950,000</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> | PD                      | 0.00        | 0         | 0              | 950,000        | 950,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>950,000</b> | <b>950,000</b> |                    |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM SUMMARY

| Budget Unit                    |                  |             |                  |             |                  |             |            |             |
|--------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item                  | FY 2020          | FY 2020     | FY 2021          | FY 2021     | FY 2022          | FY 2022     | *****      | *****       |
| Budget Object Summary          | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | SECURED    | SECURED     |
| Fund                           | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | COLUMN     | COLUMN      |
| <b>POST TRAINING</b>           |                  |             |                  |             |                  |             |            |             |
| <b>CORE</b>                    |                  |             |                  |             |                  |             |            |             |
| PROGRAM-SPECIFIC               |                  |             |                  |             |                  |             |            |             |
| PEACE OFFICER STAN & TRAIN COM | 773,223          | 0.00        | 950,000          | 0.00        | 950,000          | 0.00        | 0          | 0.00        |
| TOTAL - PD                     | 773,223          | 0.00        | 950,000          | 0.00        | 950,000          | 0.00        | 0          | 0.00        |
| <b>TOTAL</b>                   | <b>773,223</b>   | <b>0.00</b> | <b>950,000</b>   | <b>0.00</b> | <b>950,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$773,223</b> | <b>0.00</b> | <b>\$950,000</b> | <b>0.00</b> | <b>\$950,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit           | FY 2020          | FY 2020     | FY 2021          | FY 2021     | FY 2022          | FY 2022     | *****      | *****       |
|-----------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item         | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class   | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | COLUMN     | COLUMN      |
| <b>POST TRAINING</b>  |                  |             |                  |             |                  |             |            |             |
| <b>CORE</b>           |                  |             |                  |             |                  |             |            |             |
| PROGRAM DISTRIBUTIONS | 773,223          | 0.00        | 950,000          | 0.00        | 950,000          | 0.00        | 0          | 0.00        |
| TOTAL - PD            | 773,223          | 0.00        | 950,000          | 0.00        | 950,000          | 0.00        | 0          | 0.00        |
| <b>GRAND TOTAL</b>    | <b>\$773,223</b> | <b>0.00</b> | <b>\$950,000</b> | <b>0.00</b> | <b>\$950,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE       | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        |            | 0.00        |
| FEDERAL FUNDS         | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        |            | 0.00        |
| OTHER FUNDS           | \$773,223        | 0.00        | \$950,000        | 0.00        | \$950,000        | 0.00        |            | 0.00        |



## CORE DECISION ITEM

|                                  |                    |        |
|----------------------------------|--------------------|--------|
| <b>Department: Public Safety</b> | <b>Budget Unit</b> | 81405C |
| <b>Division: Capitol Police</b>  |                    |        |
| <b>Core: Capitol Police</b>      | <b>HB Section</b>  | 8.075  |

### 1. CORE FINANCIAL SUMMARY

| FY 2022 Budget Request   |                  |          |          |                  | FY 2022 Governor's Recommendation  |          |          |          |          |
|--|------------------|----------|----------|------------------|--|----------|----------|----------|----------|
|  | GR               | Federal  | Other    | Total            |  | GR       | Federal  | Other    | Total    |
| PS   | 1,753,524        | 0        | 0        | 1,753,524        | PS   | 0        | 0        | 0        | 0        |
| EE   | 90,228           | 0        | 0        | 90,228           | EE   | 0        | 0        | 0        | 0        |
| PSD  | 0                | 0        | 0        | 0                | PSD  | 0        | 0        | 0        | 0        |
| TRF  | 0                | 0        | 0        | 0                | TRF  | 0        | 0        | 0        | 0        |
| <b>Total</b>   | <b>1,843,752</b> | <b>0</b> | <b>0</b> | <b>1,843,752</b> | <b>Total</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|  |                  |          |          |                  |  |          |          |          |          |
| FTE  | 40.00            | 0.00     | 0.00     | 40.00            | FTE  | 0.00     | 0.00     | 0.00     | 0.00     |
|  |                  |          |          |                  |  |          |          |          |          |
| <b>Est. Fringe</b>   | 1,142,687        | 0        | 0        | 1,142,687        | <b>Est. Fringe</b>   | 0        | 0        | 0        | 0        |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                  |          |          |                  | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |          |          |          |          |

Other Funds:

Other Funds:

### 2. CORE DESCRIPTION

Missouri Revised Criminal Code Section 8.177 authorizes and mandates the Missouri Capitol Police.

The Missouri Capitol Police serve as the primary full-service law enforcement agency responsible for the protection of those who come to the Capitol Complex and state owned/leased buildings located in Cole County. Our mission is the safety of the community we serve which includes the Missouri General Assembly, elected officials, state employees and visitors to the Capitol Complex and state buildings. We carry out our mission by responding to calls for service, patrolling state property, enforcing parking regulations, conducting investigations, operations of explosive detection K-9 teams, and general assistance to our community. Officers are commissioned and licensed under the Missouri Peace Officer Standards and Training (POST) program.

### 3. PROGRAM LISTING (list programs included in this core funding)

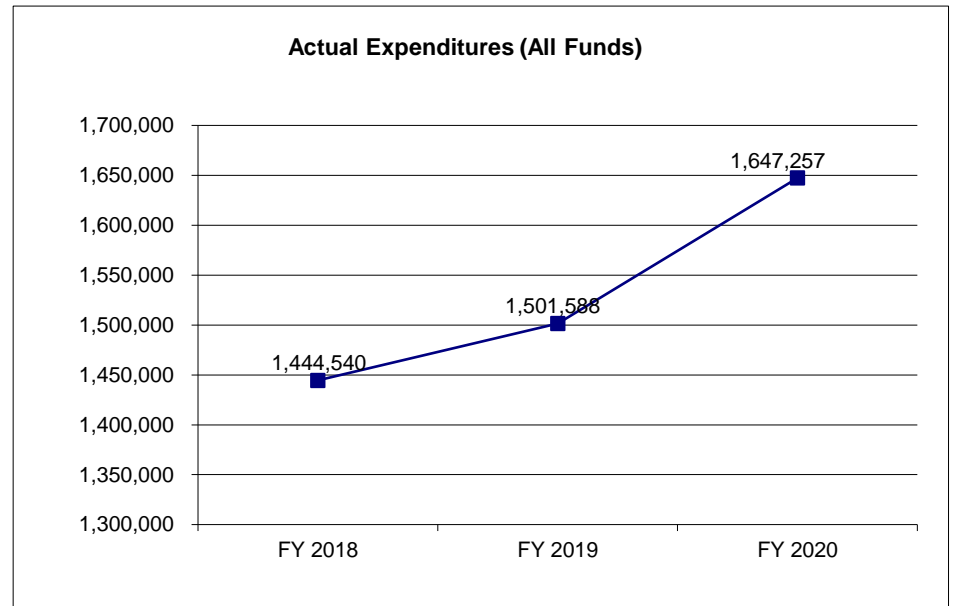
Missouri Capitol Police

### CORE DECISION ITEM

|                                  |                                  |
|----------------------------------|----------------------------------|
| <b>Department: Public Safety</b> | <b>Budget Unit</b> <u>81405C</u> |
| <b>Division: Capitol Police</b>  |                                  |
| <b>Core: Capitol Police</b>      | <b>HB Section</b> <u>8.075</u>   |

#### 4. FINANCIAL HISTORY

|                                 | <b>FY 2018<br/>Actual</b> | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 1,656,365                 | 1,768,274                 | 1,824,003                 | 1,843,752                      |
| Less Reverted (All Funds)       | (33,586)                  | (9,650)                   | (54,720)                  | (54,116)                       |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | (39,895)                       |
| Budget Authority (All Funds)    | 1,622,779                 | 1,758,624                 | 1,769,283                 | 1,749,741                      |
| Actual Expenditures (All Funds) | 1,444,540                 | 1,501,588                 | 1,647,257                 | N/A                            |
| Unexpended (All Funds)          | 178,239                   | 257,036                   | 122,026                   | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 211,825                   | 266,686                   | 176,745                   | N/A                            |
| Federal                         | 0                         | 0                         | 0                         | N/A                            |
| Other                           | 0                         | 0                         | 0                         | N/A                            |



Reverted includes the statutory 3% Gov Reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

FY2021 Current Year Restricted amount includes \$10,734 from Expense and Equipment and \$29,161 from Personal Services - Communications Operator position as of 07/01/2020

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF PUBLIC SAFETY CAPITOL POLICE

#### 5. CORE RECONCILIATION DETAIL

|                                    | Budget<br>Class | FTE          | GR               | Federal  | Other    | Total            | Explanation |
|------------------------------------|-----------------|--------------|------------------|----------|----------|------------------|-------------|
| <b>TAFP AFTER VETOES</b>           |                 |              |                  |          |          |                  |             |
|                                    | PS              | 40.00        | 1,753,524        | 0        | 0        | 1,753,524        |             |
|                                    | EE              | 0.00         | 90,228           | 0        | 0        | 90,228           |             |
|                                    | <b>Total</b>    | <b>40.00</b> | <b>1,843,752</b> | <b>0</b> | <b>0</b> | <b>1,843,752</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |                 |              |                  |          |          |                  |             |
|                                    | PS              | 40.00        | 1,753,524        | 0        | 0        | 1,753,524        |             |
|                                    | EE              | 0.00         | 90,228           | 0        | 0        | 90,228           |             |
|                                    | <b>Total</b>    | <b>40.00</b> | <b>1,843,752</b> | <b>0</b> | <b>0</b> | <b>1,843,752</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |              |                  |          |          |                  |             |
|                                    | PS              | 40.00        | 1,753,524        | 0        | 0        | 1,753,524        |             |
|                                    | EE              | 0.00         | 90,228           | 0        | 0        | 90,228           |             |
|                                    | <b>Total</b>    | <b>40.00</b> | <b>1,843,752</b> | <b>0</b> | <b>0</b> | <b>1,843,752</b> |             |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM SUMMARY

| Budget Unit   |                    |              |                    |              |                    |              |            |             |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item                                       | FY 2020            | FY 2020      | FY 2021            | FY 2021      | FY 2022            | FY 2022      | *****      | *****       |
| Budget Object Summary                               | ACTUAL             | ACTUAL       | BUDGET             | BUDGET       | DEPT REQ           | DEPT REQ     | SECURED    | SECURED     |
| Fund  | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          | COLUMN     | COLUMN      |
| <b>CAPITOL POLICE</b>                               |                    |              |                    |              |                    |              |            |             |
| <b>CORE</b>   |                    |              |                    |              |                    |              |            |             |
| PERSONAL SERVICES                                   |                    |              |                    |              |                    |              |            |             |
| GENERAL REVENUE                                     | 1,519,828          | 36.09        | 1,753,524          | 40.00        | 1,753,524          | 40.00        | 0          | 0.00        |
| TOTAL - PS  | 1,519,828          | 36.09        | 1,753,524          | 40.00        | 1,753,524          | 40.00        | 0          | 0.00        |
| EXPENSE & EQUIPMENT                                 |                    |              |                    |              |                    |              |            |             |
| GENERAL REVENUE                                     | 127,429            | 0.00         | 90,228             | 0.00         | 90,228             | 0.00         | 0          | 0.00        |
| TOTAL - EE  | 127,429            | 0.00         | 90,228             | 0.00         | 90,228             | 0.00         | 0          | 0.00        |
| <b>TOTAL</b>  | <b>1,647,257</b>   | <b>36.09</b> | <b>1,843,752</b>   | <b>40.00</b> | <b>1,843,752</b>   | <b>40.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>Uniform Replacement - 1812021</b>                |                    |              |                    |              |                    |              |            |             |
| EXPENSE & EQUIPMENT                                 |                    |              |                    |              |                    |              |            |             |
| GENERAL REVENUE                                     | 0                  | 0.00         | 0                  | 0.00         | 33,241             | 0.00         | 0          | 0.00        |
| TOTAL - EE  | 0                  | 0.00         | 0                  | 0.00         | 33,241             | 0.00         | 0          | 0.00        |
| <b>TOTAL</b>  | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>33,241</b>      | <b>0.00</b>  | <b>0</b>   | <b>0.00</b> |
| <b>Workforce Develop &amp; Career Adv - 1812022</b> |                    |              |                    |              |                    |              |            |             |
| EXPENSE & EQUIPMENT                                 |                    |              |                    |              |                    |              |            |             |
| GENERAL REVENUE                                     | 0                  | 0.00         | 0                  | 0.00         | 15,000             | 0.00         | 0          | 0.00        |
| TOTAL - EE  | 0                  | 0.00         | 0                  | 0.00         | 15,000             | 0.00         | 0          | 0.00        |
| <b>TOTAL</b>  | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>15,000</b>      | <b>0.00</b>  | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                                  | <b>\$1,647,257</b> | <b>36.09</b> | <b>\$1,843,752</b> | <b>40.00</b> | <b>\$1,891,993</b> | <b>40.00</b> | <b>\$0</b> | <b>0.00</b> |

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## FLEXIBILITY REQUEST FORM

|   |   |   |
|---|---|---|
| <b>BUDGET UNIT NUMBER:</b> 81405C<br><b>BUDGET UNIT NAME:</b> Capitol Police<br><b>HOUSE BILL SECTION:</b> 8.075  | <b>DEPARTMENT:</b> Public Safety<br><br><b>DIVISION:</b> Capitol Police       |   |
| <b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b> |   |   |
| <b>DEPARTMENT REQUEST</b>   |   |   |
| Personal Services Fund 0101 General Revenue<br>5% Flexibility = \$87,676  | Expense and Equipment Fund 0101 General Revenue<br>5% Flexibility = \$4,511   |   |
| <b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>  |   |   |
| <b>PRIOR YEAR<br/>ACTUAL AMOUNT OF FLEXIBILITY USED</b>   | <b>CURRENT YEAR<br/>ESTIMATED AMOUNT OF<br/>FLEXIBILITY THAT WILL BE USED</b> | <b>BUDGET REQUEST<br/>ESTIMATED AMOUNT OF<br/>FLEXIBILITY THAT WILL BE USED</b> |
| Emergency usage of \$22,400 was authorized and used to purchase a used MSHP vehicle. Capitol Police had a patrol vehicle with over 150,000 miles go out of service because of a blown transmission.   | <b>No planned usage, emergency use only.</b>                                  | <b>No planned usage, emergency use only.</b>                                    |
| <b>3. Please explain how flexibility was used in the prior and/or current years.</b>  |   |   |
| <b>PRIOR YEAR<br/>EXPLAIN ACTUAL USE</b>  | <b>CURRENT YEAR<br/>EXPLAIN PLANNED USE</b>                                   |   |
| Emergency usage of \$22,400 was authorized and used to purchase a used MSHP vehicle. Capitol Police had a patrol vehicle with over 150,000 miles go out of service because of a blown transmission.   | <b>No planned usage, emergency use only.</b>                                  |   |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit                    | FY 2020          | FY 2020      | FY 2021          | FY 2021      | FY 2022          | FY 2022      | *****    | *****       |
|--------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|----------|-------------|
| Decision Item                  | ACTUAL           | ACTUAL       | BUDGET           | BUDGET       | DEPT REQ         | DEPT REQ     | SECURED  | SECURED     |
| Budget Object Class            | DOLLAR           | FTE          | DOLLAR           | FTE          | DOLLAR           | FTE          | COLUMN   | COLUMN      |
| <b>CAPITOL POLICE</b>          |                  |              |                  |              |                  |              |          |             |
| <b>CORE</b>                    |                  |              |                  |              |                  |              |          |             |
| OFFICE SUPPORT ASST (CLERICAL) | 0                | 0.00         | 27,548           | 1.00         | 0                | 0.00         | 0        | 0.00        |
| OFFICE SUPPORT ASSISTANT       | 25,892           | 1.00         | 0                | 0.00         | 0                | 0.00         | 0        | 0.00        |
| EXECUTIVE I                    | 40,040           | 1.01         | 42,058           | 1.00         | 0                | 0.00         | 0        | 0.00        |
| CAPITOL POLICE OFFICER         | 694,334          | 18.34        | 917,291          | 23.00        | 0                | 0.00         | 0        | 0.00        |
| CAPITOL POLICE SERGEANT        | 181,307          | 3.93         | 202,147          | 4.00         | 0                | 0.00         | 0        | 0.00        |
| CAPITOL POLICE LIEUTENANT      | 165,344          | 3.15         | 171,123          | 3.00         | 0                | 0.00         | 0        | 0.00        |
| CAPITOL POLICE CORPORAL        | 217,358          | 5.24         | 222,750          | 5.00         | 0                | 0.00         | 0        | 0.00        |
| CAPITOL POLICE COMMUNS OPER    | 31,600           | 1.01         | 33,252           | 1.00         | 0                | 0.00         | 0        | 0.00        |
| HUMAN RESOURCES MGR B1         | 15,944           | 0.25         | 0                | 0.00         | 0                | 0.00         | 0        | 0.00        |
| LAW ENFORCEMENT MGR B1         | 61,365           | 1.00         | 61,331           | 1.00         | 0                | 0.00         | 0        | 0.00        |
| STATE DEPARTMENT DIRECTOR      | 18,835           | 0.15         | 0                | 0.00         | 0                | 0.00         | 0        | 0.00        |
| DESIGNATED PRINCIPAL ASST DEPT | 55,283           | 0.77         | 76,024           | 1.00         | 75,014           | 1.00         | 0        | 0.00        |
| LAW ENFORCEMENT OFFICER        | 12,526           | 0.24         | 0                | 0.00         | 0                | 0.00         | 0        | 0.00        |
| ADMINISTRATIVE SUPPORT CLERK   | 0                | 0.00         | 0                | 0.00         | 27,118           | 1.00         | 0        | 0.00        |
| ADMIN SUPPORT PROFESSIONAL     | 0                | 0.00         | 0                | 0.00         | 41,578           | 1.00         | 0        | 0.00        |
| CAPITOL POLICE DISPATCHER      | 0                | 0.00         | 0                | 0.00         | 32,767           | 1.00         | 0        | 0.00        |
| INVESTIGATIONS MANAGER         | 0                | 0.00         | 0                | 0.00         | 60,463           | 1.00         | 0        | 0.00        |
| CAPITOL POLICE OFFICER         | 0                | 0.00         | 0                | 0.00         | 923,824          | 23.00        | 0        | 0.00        |
| CAPITOL POLICE CORPORAL        | 0                | 0.00         | 0                | 0.00         | 222,890          | 5.00         | 0        | 0.00        |
| CAPITOL POLICE SERGEANT        | 0                | 0.00         | 0                | 0.00         | 253,735          | 5.00         | 0        | 0.00        |
| CAPITOL POLICE LIEUTENANT      | 0                | 0.00         | 0                | 0.00         | 116,135          | 2.00         | 0        | 0.00        |
| <b>TOTAL - PS</b>              | <b>1,519,828</b> | <b>36.09</b> | <b>1,753,524</b> | <b>40.00</b> | <b>1,753,524</b> | <b>40.00</b> | <b>0</b> | <b>0.00</b> |
| TRAVEL, IN-STATE               | 612              | 0.00         | 0                | 0.00         | 0                | 0.00         | 0        | 0.00        |
| SUPPLIES                       | 63,461           | 0.00         | 53,047           | 0.00         | 58,000           | 0.00         | 0        | 0.00        |
| PROFESSIONAL DEVELOPMENT       | 2,730            | 0.00         | 9,200            | 0.00         | 8,700            | 0.00         | 0        | 0.00        |
| COMMUNICATION SERV & SUPP      | 5,030            | 0.00         | 5,058            | 0.00         | 4,500            | 0.00         | 0        | 0.00        |
| PROFESSIONAL SERVICES          | 4,423            | 0.00         | 4,800            | 0.00         | 3,500            | 0.00         | 0        | 0.00        |
| M&R SERVICES                   | 22,168           | 0.00         | 16,878           | 0.00         | 14,500           | 0.00         | 0        | 0.00        |
| MOTORIZED EQUIPMENT            | 24,271           | 0.00         | 0                | 0.00         | 0                | 0.00         | 0        | 0.00        |
| OFFICE EQUIPMENT               | 0                | 0.00         | 1,000            | 0.00         | 750              | 0.00         | 0        | 0.00        |
| OTHER EQUIPMENT                | 4,500            | 0.00         | 50               | 0.00         | 44               | 0.00         | 0        | 0.00        |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit            | FY 2020            | FY 2020      | FY 2021            | FY 2021      | FY 2022            | FY 2022      | *****      | *****       |
|------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item          | ACTUAL             | ACTUAL       | BUDGET             | BUDGET       | DEPT REQ           | DEPT REQ     | SECURED    | SECURED     |
| Budget Object Class    | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          | COLUMN     | COLUMN      |
| <b>CAPITOL POLICE</b>  |                    |              |                    |              |                    |              |            |             |
| <b>CORE</b>            |                    |              |                    |              |                    |              |            |             |
| MISCELLANEOUS EXPENSES | 234                | 0.00         | 195                | 0.00         | 234                | 0.00         | 0          | 0.00        |
| <b>TOTAL - EE</b>      | <b>127,429</b>     | <b>0.00</b>  | <b>90,228</b>      | <b>0.00</b>  | <b>90,228</b>      | <b>0.00</b>  | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>     | <b>\$1,647,257</b> | <b>36.09</b> | <b>\$1,843,752</b> | <b>40.00</b> | <b>\$1,843,752</b> | <b>40.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE        | \$1,647,257        | 36.09        | \$1,843,752        | 40.00        | \$1,843,752        | 40.00        |            | 0.00        |
| FEDERAL FUNDS          | \$0                | 0.00         | \$0                | 0.00         | \$0                | 0.00         |            | 0.00        |
| OTHER FUNDS            | \$0                | 0.00         | \$0                | 0.00         | \$0                | 0.00         |            | 0.00        |

## PROGRAM DESCRIPTION

Department Public Safety

HB Section(s): 8.075

Program Name: Missouri Capitol Police

Program is found in the following core budget(s): MCP Core Budget Section 8.177 RSMo

**1a. What strategic priority does this program address?**

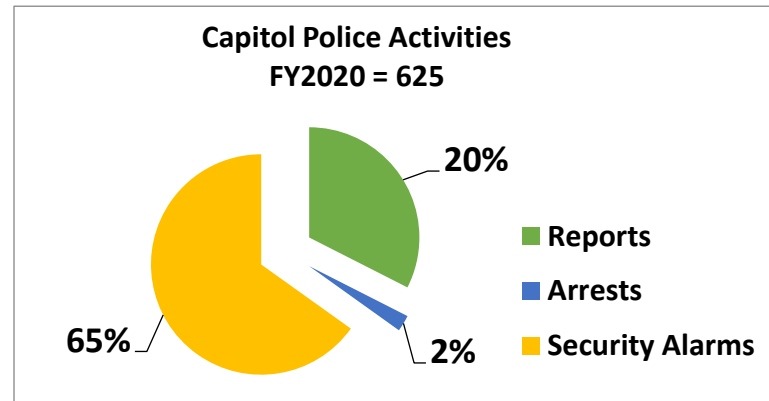
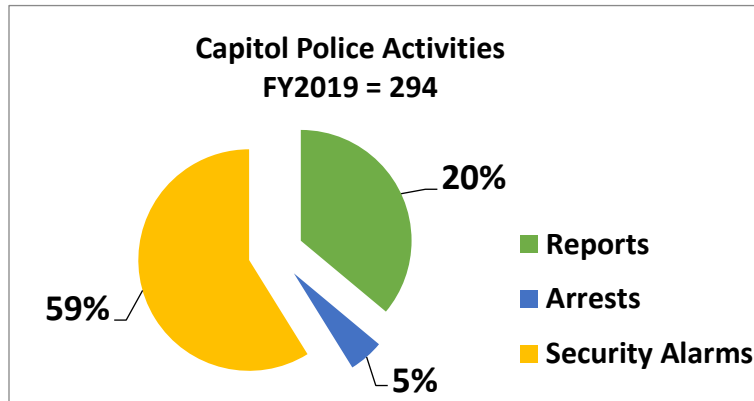
The mission of Missouri Capitol Police is to provide a safe and secure environment for members of the Missouri General Assembly, state employees and visitors to all state-owned facilities within the seat of government (Cole County).

**1b. What does this program do?**

Missouri Capitol Police is a full service 24/7/365 law enforcement agency providing safety and security for the Missouri General Assembly, state employees, and visitors. We respond to all calls for service at state owned/leased property in Cole County. Missouri Capitol Police conducts security screenings of people and items during daily operations of the State Capitol. Missouri Capitol Police protects the First Family and the Missouri Governor's Mansion through the Executive Protection Detail.

**2a. Provide an activity measure(s) for the program.**

Missouri Capitol Police monitor several statistics on an annual basis and review our activities monthly. The following chart summarizes FY19 and FY20 statistics for the three categories listed:



## PROGRAM DESCRIPTION

Department Public Safety

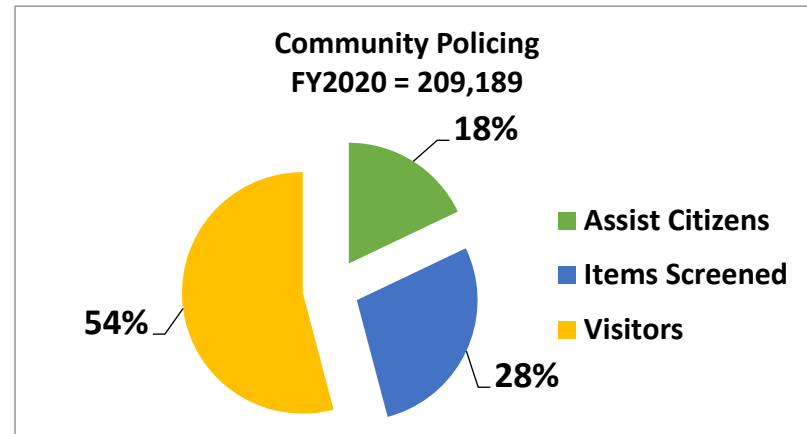
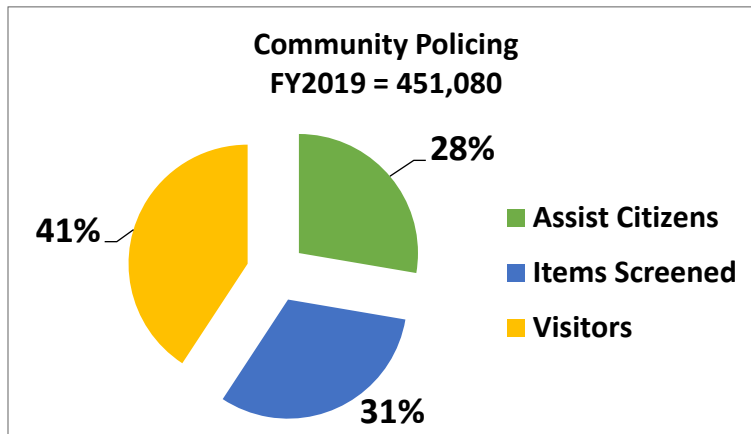
HB Section(s): 8.075

Program Name: Missouri Capitol Police

Program is found in the following core budget(s): MCP Core Budget Section 8.177 RSMo

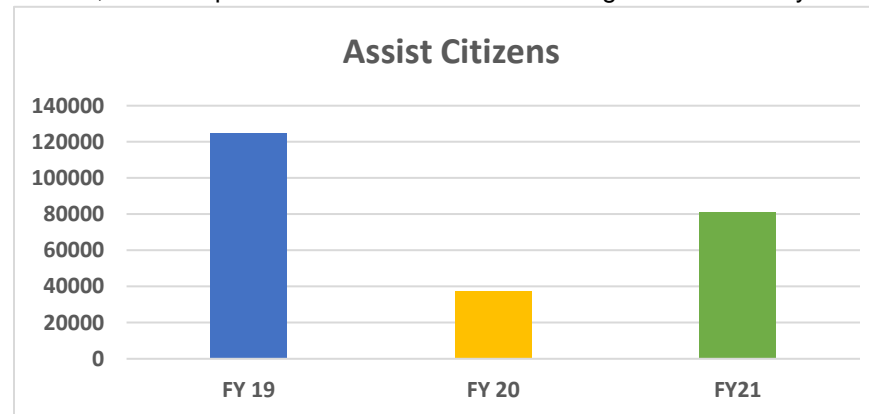
### 2b. Provide a measure(s) of the program's quality.

Missouri Capitol Police provides security screening at the south entrance for all visitors and items that enter the Capitol. We assist citizens and provide customer service on a daily basis throughout the Capitol Complex and state owned/leased buildings.



### 2c. Provide a measure(s) of the program's impact.

Missouri Capitol Police emphasizes customer service with every contact of our legislators, visitors, and state employees in our jurisdiction. Though COVID-19 reduced the number of citizens towards the end of FY20, we anticipate an estimated increase during the next fiscal year.



## PROGRAM DESCRIPTION

Department Public Safety

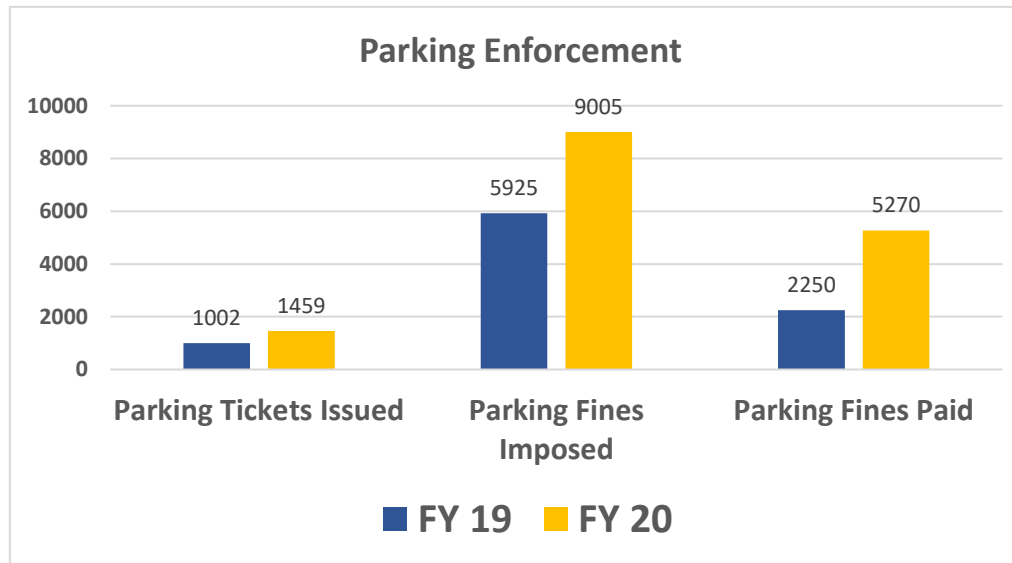
HB Section(s): 8.075

Program Name: Missouri Capitol Police

Program is found in the following core budget(s): MCP Core Budget Section 8.177 RSMo

### 2d. Provide a measure(s) of the program's efficiency.

One of the main complaints received by Missouri Capitol Police is parking violations. Due to the limited amount of parking spaces around the Capitol Complex and state owned/leased buildings, Capitol Police responds to complaints and self-initiates enforcement action on parking violations.



## PROGRAM DESCRIPTION

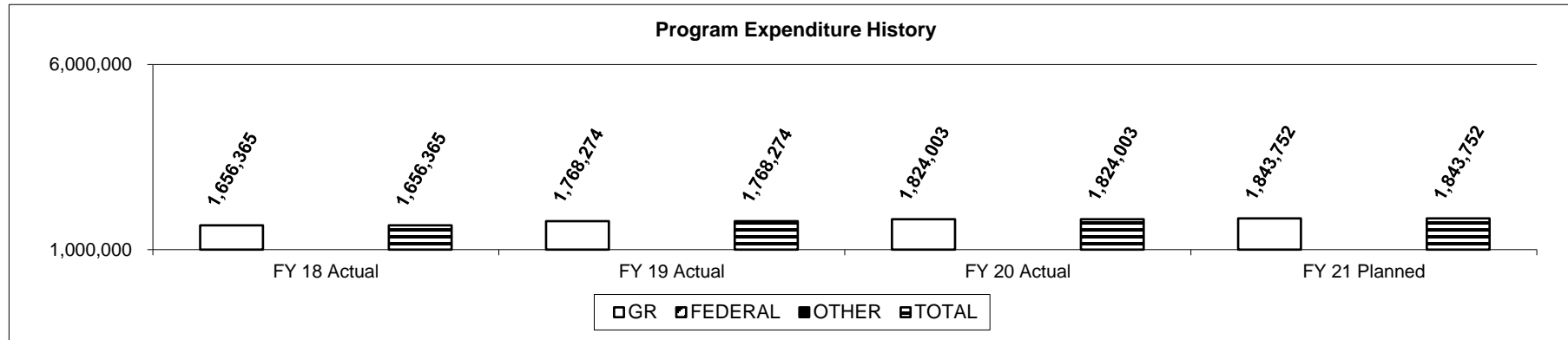
Department Public Safety

HB Section(s): 8.075

Program Name: Missouri Capitol Police

Program is found in the following core budget(s): MCP Core Budget Section 8.177 RSMo

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



4. What are the sources of the "Other" funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Capitol Police is authorized by RSMo 8.177.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No





**NEW DECISION ITEM**  
**RANK: 11 OF 15**

|   |                           |
|---|---------------------------|
| <b>Department:</b> Department of Public Safety          | <b>Budget Unit</b> 81405C |
| <b>Division:</b> Missouri Capitol Police                |                           |
| <b>DI Name:</b> Uniform Replacement <b>DI#:</b> 1812021 | <b>HB Section</b> 8.075   |

**1. AMOUNT OF REQUEST**

| FY 2022 Budget Request   |               |             |             |               | FY 2022 Governor's Recommendation  |             |             |             |             |
|--|---------------|-------------|-------------|---------------|--|-------------|-------------|-------------|-------------|
|  | GR            | Federal     | Other       | Total         |  | GR          | Federal     | Other       | Total       |
| PS   | 0             | 0           | 0           | 0             | PS   | 0           | 0           | 0           | 0           |
| EE   | 33,241        | 0           | 0           | 33,241        | EE   | 0           | 0           | 0           | 0           |
| PSD  | 0             | 0           | 0           | 0             | PSD  | 0           | 0           | 0           | 0           |
| TRF  | 0             | 0           | 0           | 0             | TRF  | 0           | 0           | 0           | 0           |
| <b>Total</b>   | <b>33,241</b> | <b>0</b>    | <b>0</b>    | <b>33,241</b> | <b>Total</b>   | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>   | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>   | <b>FTE</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| <b>Est. Fringe</b>   | 0             | 0           | 0           | 0             | <b>Est. Fringe</b>   | 0           | 0           | 0           | 0           |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |               |             |             |               | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |             |             |             |

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |  |   |
|--|--|---|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program       | <input type="checkbox"/> Fund Switch                      |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue                 |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request     | <input checked="" type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other: _____      |   |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Missouri Capitol Police is authorized under RSMo 8.177. Request funding to replace our current uniforms which are ill-fitting and of poor quality. Uniform shirts and pants purchased within the past two years are already starting to fray, look worn, and are coming apart at the seams. The uniforms were not properly fitted for the officers, the sizes are mislabeled, and the oversized cut of the pants has led to health issues for the officers. This is especially relevant when they are scheduled during long shifts and/or events. We request funding to purchase durable quality uniforms and have them properly fitted to the officers.

**NEW DECISION ITEM**  
**RANK: 11 OF 15**

|   |                           |
|---|---------------------------|
| <b>Department:</b> Department of Public Safety          | <b>Budget Unit</b> 81405C |
| <b>Division:</b> Missouri Capitol Police                |                           |
| <b>DI Name:</b> Uniform Replacement <b>DI#:</b> 1812021 | <b>HB Section</b> 8.075   |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Missouri Capitol Police request funding to purchase new and better quality uniforms (\$33,241). This request for E&E funds provides uniforms for 40 FTE employees with three (3) short sleeve shirts, three (3) long sleeve shirts, and three (3) pairs of pants. The total one-time cost for the uniforms and associated equipment items is \$29,917 and \$3,324 is an ongoing expense for future budget years.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

|                               | Dept Req      | Dept Req   | Dept Req       | Dept Req   | Dept Req         | Dept Req     | Dept Req         | Dept Req     | Dept Req            |
|-------------------------------|---------------|------------|----------------|------------|------------------|--------------|------------------|--------------|---------------------|
| Budget Object Class/Job Class | GR<br>DOLLARS | GR<br>FTE  | FED<br>DOLLARS | FED<br>FTE | OTHER<br>DOLLARS | OTHER<br>FTE | TOTAL<br>DOLLARS | TOTAL<br>FTE | One-Time<br>DOLLARS |
|                               |               |            |                |            |                  |              | 0                |              |                     |
|                               |               |            |                |            |                  |              | 0                | 0.0          |                     |
| <b>Total PS</b>               | <b>0</b>      | <b>0.0</b> | <b>0</b>       | <b>0.0</b> | <b>0</b>         | <b>0.0</b>   | <b>0</b>         | <b>0.0</b>   | <b>0</b>            |
| BOBC 190 Law Enf. Uniforms    | 33,241        |            |                |            |                  |              | 33,241           | 0            | 29,917              |
|                               |               |            |                |            |                  |              | 0                |              |                     |
|                               |               |            |                |            |                  |              | 0                |              |                     |
| <b>Total EE</b>               | <b>33,241</b> |            | <b>0</b>       |            | <b>0</b>         |              | <b>33,241</b>    |              | <b>29,917</b>       |
| Program Distributions         |               |            |                |            |                  |              | 0                |              |                     |
| <b>Total PSD</b>              | <b>0</b>      |            | <b>0</b>       |            | <b>0</b>         |              | <b>0</b>         |              | <b>0</b>            |
| Transfers                     |               |            |                |            |                  |              |                  |              |                     |
| <b>Total TRF</b>              | <b>0</b>      |            | <b>0</b>       |            | <b>0</b>         |              | <b>0</b>         |              | <b>0</b>            |
| <b>Grand Total</b>            | <b>33,241</b> | <b>0.0</b> | <b>0</b>       | <b>0.0</b> | <b>0</b>         | <b>0.0</b>   | <b>33,241</b>    | <b>0.0</b>   | <b>29,917</b>       |

NEW DECISION ITEM  
RANK: 11 OF 15

|   |          |                           |          |                         |          |            |          |            |          |
|---|----------|---------------------------|----------|-------------------------|----------|------------|----------|------------|----------|
| Department: Department of Public Safety |          | Budget Unit <u>81405C</u> |          |                         |          |            |          |            |          |
| Division: Missouri Capitol Police       |          |                           |          |                         |          |            |          |            |          |
| DI Name: Uniform Replacement            |          | DI#: 1812021              |          | HB Section <u>8.075</u> |          |            |          |            |          |
|   |          |                           |          |                         |          |            |          |            |          |
|   | Gov Rec  | Gov Rec                   | Gov Rec  | Gov Rec                 | Gov Rec  | Gov Rec    | Gov Rec  | Gov Rec    | Gov Rec  |
|   | GR       | GR                        | FED      | FED                     | OTHER    | OTHER      | TOTAL    | TOTAL      | One-Time |
| Budget Object Class/Job Class           | DOLLARS  | FTE                       | DOLLARS  | FTE                     | DOLLARS  | FTE        | DOLLARS  | FTE        | DOLLARS  |
|   |          |                           |          |                         |          |            | 0        |            |          |
|   |          |                           |          |                         |          |            | 0        | 0.0        |          |
| Total PS                                | <u>0</u> | <u>0.0</u>                | <u>0</u> | <u>0.0</u>              | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
|   |          |                           |          |                         |          |            | 0        |            |          |
|   |          |                           |          |                         |          |            | 0        |            |          |
|   |          |                           |          |                         |          |            | 0        |            |          |
| Total EE                                | <u>0</u> |                           | <u>0</u> |                         | <u>0</u> |            | <u>0</u> |            | <u>0</u> |
| Program Distributions                   |          |                           |          |                         |          |            | 0        |            |          |
| Total PSD                               | <u>0</u> |                           | <u>0</u> |                         | <u>0</u> |            | <u>0</u> |            | <u>0</u> |
| Transfers                               |          |                           |          |                         |          |            | 0        |            |          |
| Total TRF                               | <u>0</u> |                           | <u>0</u> |                         | <u>0</u> |            | <u>0</u> |            | <u>0</u> |
| Grand Total                             | <u>0</u> | <u>0.0</u>                | <u>0</u> | <u>0.0</u>              | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |

**NEW DECISION ITEM**  
**RANK: 11 OF 15**

|   |                           |
|---|---------------------------|
| <b>Department:</b> Department of Public Safety          | <b>Budget Unit</b> 81405C |
| <b>Division:</b> Missouri Capitol Police                |                           |
| <b>DI Name:</b> Uniform Replacement <b>DI#:</b> 1812021 | <b>HB Section</b> 8.075   |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

**6b. Provide a measure(s) of the program's quality.**

**6c. Provide a measure(s) of the program's impact.**

**6d. Provide a measure(s) of the program's efficiency.**

**NEW DECISION ITEM**

**RANK:** 11 **OF** 15

|  |                     |                    |               |
|--|---------------------|--------------------|---------------|
| <b>Department:</b> Department of Public Safety |                     | <b>Budget Unit</b> | <u>81405C</u> |
| <b>Division:</b> Missouri Capitol Police       |                     |                    |               |
| <b>DI Name:</b> Uniform Replacement            | <b>DI#:</b> 1812021 | <b>HB Section</b>  | <u>8.075</u>  |

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit                          | FY 2020    | FY 2020     | FY 2021    | FY 2021     | FY 2022         | FY 2022     | *****      | *****       |
|--------------------------------------|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item                        | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ        | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class                  | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR          | FTE         | COLUMN     | COLUMN      |
| <b>CAPITOL POLICE</b>                |            |             |            |             |                 |             |            |             |
| <b>Uniform Replacement - 1812021</b> |            |             |            |             |                 |             |            |             |
| SUPPLIES                             | 0          | 0.00        | 0          | 0.00        | 33,241          | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>                    | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>33,241</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$33,241</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                      | \$0        | 0.00        | \$0        | 0.00        | \$33,241        | 0.00        |            | 0.00        |
| FEDERAL FUNDS                        | \$0        | 0.00        | \$0        | 0.00        | \$0             | 0.00        |            | 0.00        |
| OTHER FUNDS                          | \$0        | 0.00        | \$0        | 0.00        | \$0             | 0.00        |            | 0.00        |

**NEW DECISION ITEM**

RANK: 14 OF 15

|   |              |                  |
|---|--------------|------------------|
| Department: Public Safety                           | Budget Unit  | 81405C           |
| Division: Missouri Capitol Police                   |              |                  |
| DI Name: Workforce Development & Career Advancement | DI#: 1812022 | HB Section 8.075 |

**1. AMOUNT OF REQUEST**

|              | FY 2022 Budget Request |             |             |               |
|--------------|------------------------|-------------|-------------|---------------|
|              | GR                     | Federal     | Other       | Total         |
| PS           | 0                      | 0           | 0           | 0             |
| EE           | 15,000                 | 0           | 0           | 15,000        |
| PSD          | 0                      | 0           | 0           | 0             |
| TRF          | 0                      | 0           | 0           | 0             |
| <b>Total</b> | <b>15,000</b>          | <b>0</b>    | <b>0</b>    | <b>15,000</b> |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>   |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

|              | FY 2022 Governor's Recommendation |             |             |             |
|--------------|-----------------------------------|-------------|-------------|-------------|
|              | GR                                | Federal     | Other       | Total       |
| PS           | 0                                 | 0           | 0           | 0           |
| EE           | 0                                 | 0           | 0           | 0           |
| PSD          | 0                                 | 0           | 0           | 0           |
| TRF          | 0                                 | 0           | 0           | 0           |
| <b>Total</b> | <b>0</b>                          | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |   |  |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program                  | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request                | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other: _____                 |  |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The majority of training for MCP officers has been online for the past several years. We are in need of numerous basic training topics for continuing education and mandated annual Peace Officer Standards Training (POST) requirements. On-line training may be adequate for some topics but not all mandatory topics are offered in this format. In-person classroom instruction is needed for topics such as de-escalation training, Crisis Intervention Training (CIT), defensive tactics, Field Training Officers (FTO), leadership development training, firearms training, report writing, active shooter, criminal investigations, and crowd control. In-person training allows a better learning environment so the officers can ask questions, interact with the instructor, and allow feedback from the instructor to gain further clarity on the subject matter.

**NEW DECISION ITEM**  
**RANK: 14 OF 15**

|  |                           |
|--|---------------------------|
| <b>Department:</b> Public Safety   | <b>Budget Unit</b> 81405C |
| <b>Division:</b> Missouri Capitol Police                                       |                           |
| <b>DI Name:</b> Workforce Development & Career Advancement <b>DI#:</b> 1812022 | <b>HB Section</b> 8.075   |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Capitol Police request funding to deliver in-person training for 40 FTE. We intend to have certified instructors from law enforcement training providers to conduct in-person classroom instruction when needed. State-approved training providers such as the Missouri State Highway Patrol and the Law Enforcement Training Institute at the University of Missouri will provide in-person training topics mentioned in section #3. This request will aid in complying with state-mandated annual continuing education training as required by Peace Officer Standards and Training (POST) program.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

|   | Dept Req      | Dept Req   | Dept Req | Dept Req   | Dept Req | Dept Req   | Dept Req      | Dept Req   | Dept Req One-Time |
|---|---------------|------------|----------|------------|----------|------------|---------------|------------|-------------------|
|   |               | GR         | FED      | FED        | OTHER    | OTHER      | TOTAL         | TOTAL      | DOLLAR            |
| Budget Object Class/Job Class           | GR DOLLARS    | FTE        | DOLLAR S | FTE        | DOLLARS  | FTE        | DOLLARS       | FTE        | S                 |
|   |               |            |          |            |          |            | 0             |            |                   |
|   |               |            |          |            |          |            | 0             | 0.0        |                   |
| <b>Total PS</b>                         | <b>0</b>      | <b>0.0</b> | <b>0</b> | <b>0.0</b> | <b>0</b> | <b>0.0</b> | <b>0</b>      | <b>0.0</b> | <b>0</b>          |
| BOBC 320 Convention/Conf. Training Fees | 15,000        |            |          |            |          |            | 15,000        |            | 0                 |
|   |               |            |          |            |          |            | 0             |            |                   |
|   |               |            |          |            |          |            | 0             |            |                   |
| <b>Total EE</b>                         | <b>15,000</b> |            | <b>0</b> |            | <b>0</b> |            | <b>15,000</b> |            | <b>0</b>          |
| Program Distributions                   |               |            |          |            |          |            | 0             |            |                   |
| <b>Total PSD</b>                        | <b>0</b>      |            | <b>0</b> |            | <b>0</b> |            | <b>0</b>      |            | <b>0</b>          |
| Transfers                               |               |            |          |            |          |            |               |            |                   |
| <b>Total TRF</b>                        | <b>0</b>      |            | <b>0</b> |            | <b>0</b> |            | <b>0</b>      |            | <b>0</b>          |



NEW DECISION ITEM  
RANK: 14 OF 15

|   |         |              |                           |         |         |         |         |         |         |
|---|---------|--------------|---------------------------|---------|---------|---------|---------|---------|---------|
| Department: Public Safety                           |         |              | Budget Unit <u>81405C</u> |         |         |         |         |         |         |
| Division: Missouri Capitol Police                   |         |              |                           |         |         |         |         |         |         |
| DI Name: Workforce Development & Career Advancement |         | DI#: 1812022 | HB Section <u>8.075</u>   |         |         |         |         |         |         |
| Grand Total   | 15,000  | 0.0          | 0                         | 0.0     | 0       | 0.0     | 15,000  | 0.0     | 0       |
|   |         |              |                           |         |         |         |         |         |         |
|   | Gov Rec | Gov Rec      | Gov Rec                   | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec |
|   |         |              | FED                       |         |         |         |         |         | One-    |
|   | GR      | GR           | DOLLAR                    | FED     | OTHER   | OTHER   | TOTAL   | TOTAL   | Time    |
| Budget Object Class/Job Class                       | DOLLARS | FTE          | S                         | FTE     | DOLLARS | FTE     | DOLLARS | FTE     | DOLLAR  |
|   |         |              |                           |         |         |         | 0       |         | S       |
|   |         |              |                           |         |         |         | 0       | 0.0     |         |
| Total PS  | 0       | 0.0          | 0                         | 0.0     | 0       | 0.0     | 0       | 0.0     | 0       |
|   |         |              |                           |         |         |         | 0       |         |         |
|   |         |              |                           |         |         |         | 0       |         |         |
|   |         |              |                           |         |         |         | 0       |         |         |
| Total EE  | 0       |              | 0                         |         | 0       |         | 0       |         | 0       |
| Program Distributions                               |         |              |                           |         |         |         | 0       |         |         |
| Total PSD   | 0       |              | 0                         |         | 0       |         | 0       |         | 0       |
| Transfers   |         |              |                           |         |         |         |         |         |         |
| Total TRF   | 0       |              | 0                         |         | 0       |         | 0       |         | 0       |
| Grand Total   | 0       | 0.0          | 0                         | 0.0     | 0       | 0.0     | 0       | 0.0     | 0       |

**NEW DECISION ITEM**  
**RANK: 14 OF 15**

|  |                           |
|--|---------------------------|
| <b>Department:</b> Public Safety   | <b>Budget Unit</b> 81405C |
| <b>Division:</b> Missouri Capitol Police                                       |                           |
| <b>DI Name:</b> Workforce Development & Career Advancement <b>DI#:</b> 1812022 | <b>HB Section</b> 8.075   |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

The number of in-service training courses conducted and certifications received in a year.

**6b. Provide a measure(s) of the program's quality.**

Capitol Police will conduct an internal survey of Capitol Police officers to determine the quality of instruction.

**6c. Provide a measure(s) of the program's impact.**

We will measure the impact of in-person training by measuring the student's growth through observations and yearly performance evaluations conducted by their supervisor.

**6d. Provide a measure(s) of the program's efficiency.**

Determine if the training meets department expectations by gathering officer feedback.  
Determine whether the training impacts the officer's on-the-job performance.  
Conduct Customer Satisfaction Surveys to gauge the public perceptions of the department.

**NEW DECISION ITEM**  
**RANK:** 14 **OF** 15

|  |                     |                    |               |
|--|---------------------|--------------------|---------------|
| <b>Department: Public Safety</b>                               |                     | <b>Budget Unit</b> | <u>81405C</u> |
| <b>Division: Missouri Capitol Police</b>                       |                     |                    |               |
| <b>DI Name: Workforce Development &amp; Career Advancement</b> | <b>DI#: 1812022</b> | <b>HB Section</b>  | <u>8.075</u>  |

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Ensure training is properly schedule and documented.  
Conduct yearly evaluation of instructors and subject matter taught.  
Measure the number of officers receiveing certification in subject matter.

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit   | FY 2020    | FY 2020     | FY 2021    | FY 2021     | FY 2022         | FY 2022     | *****      | *****       |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item                                       | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ        | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class                                 | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR          | FTE         | COLUMN     | COLUMN      |
| <b>CAPITOL POLICE</b>                               |            |             |            |             |                 |             |            |             |
| <b>Workforce Develop &amp; Career Adv - 1812022</b> |            |             |            |             |                 |             |            |             |
| PROFESSIONAL DEVELOPMENT                            | 0          | 0.00        | 0          | 0.00        | 15,000          | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>                                   | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>15,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                                  | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$15,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                                     | \$0        | 0.00        | \$0        | 0.00        | \$15,000        | 0.00        |            | 0.00        |
| FEDERAL FUNDS                                       | \$0        | 0.00        | \$0        | 0.00        | \$0             | 0.00        |            | 0.00        |
| OTHER FUNDS   | \$0        | 0.00        | \$0        | 0.00        | \$0             | 0.00        |            | 0.00        |

## CORE DECISION ITEM

|   |                                  |
|---|----------------------------------|
| <b>Department - Public Safety</b>               | <b>Budget Unit</b> <u>81510C</u> |
| <b>Division - Missouri State Highway Patrol</b> |                                  |
| <b>Core - Administration</b>                    | <b>HB Section</b> <u>08.080</u>  |

### 1. CORE FINANCIAL SUMMARY

| FY 2022 Budget Request   |                |                  |                  |                   | FY 2022 Governor's Recommendation  |             |             |             |             |
|--|----------------|------------------|------------------|-------------------|--|-------------|-------------|-------------|-------------|
|  | GR             | Federal          | Other            | Total             |  | GR          | Federal     | Other       | Total       |
| PS   | 267,917        | 0                | 6,783,646        | 7,051,563         | PS   | 0           | 0           | 0           | 0           |
| EE   | 11,524         | 11,572           | 540,856          | 563,952           | EE   | 0           | 0           | 0           | 0           |
| PSD  | 0              | 2,586,428        | 0                | 2,586,428         | PSD  | 0           | 0           | 0           | 0           |
| TRF  | 0              | 0                | 0                | 0                 | TRF  | 0           | 0           | 0           | 0           |
| <b>Total</b>   | <b>279,441</b> | <b>2,598,000</b> | <b>7,324,502</b> | <b>10,201,943</b> | <b>Total</b>   | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>   | <b>6.00</b>    | <b>0.00</b>      | <b>118.00</b>    | <b>124.00</b>     | <b>FTE</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| <b>Est. Fringe</b>   | <b>238,178</b> | <b>0</b>         | <b>6,030,661</b> | <b>6,268,840</b>  | <b>Est. Fringe</b>   | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                |                  |                  |                   | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |             |             |             |
| Other Funds: Hwy (0644), CRS (0671), Gaming (0286), WP (0400)  |                |                  |                  |                   | Other Funds:   |             |             |             |             |

### 2. CORE DESCRIPTION

This core request is for funding to provide administrative support for the Patrol to perform its mission. The functions that comprise this support include Administrative Staff, Budget and Procurement, Human Resources, Fleet, Facilities, Professional Standards, Public Information, Research and Development, Recruiting and Community Outreach.

### 3. PROGRAM LISTING (list programs included in this core funding)

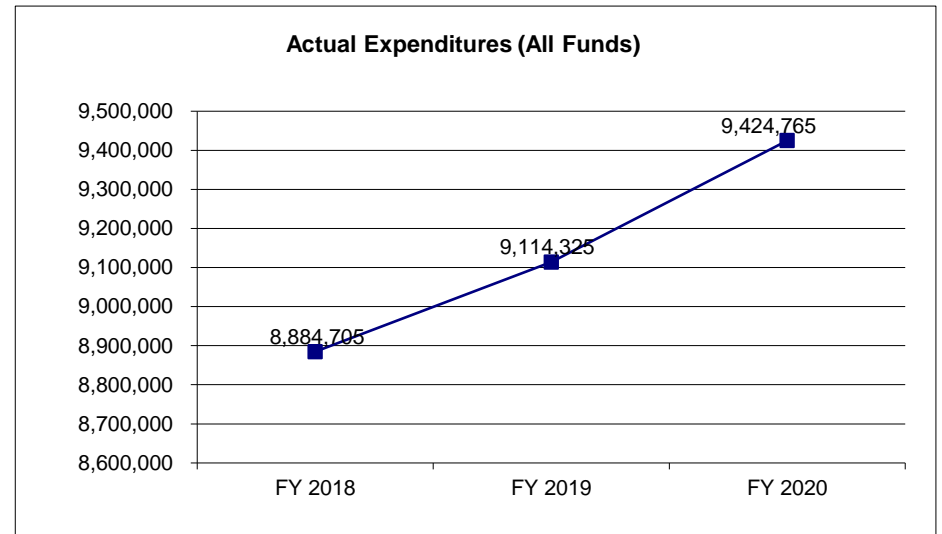
The Administration program consists of the following divisions: Administrative Staff, Budget and Procurement, Human Resources, Fleet and Facilities, Professional Standards, Public Information, Research and Development, and Recruiting and Community Outreach.

# **CORE DECISION ITEM**

|   |                                  |
|---|----------------------------------|
| <b>Department - Public Safety</b>               | <b>Budget Unit</b> <u>81510C</u> |
| <b>Division - Missouri State Highway Patrol</b> |                                  |
| <b>Core - Administration</b>                    | <b>HB Section</b> <u>08.080</u>  |

## **4. FINANCIAL HISTORY**

|                                 | <b>FY 2018<br/>Actual</b> | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 9,606,392                 | 9,735,348                 | 10,071,485                | 10,353,005                     |
| Less Reverted (All Funds)       | (206,011)                 | (211,112)                 | (221,152)                 | (224,108)                      |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds)    | 9,400,381                 | 9,524,236                 | 9,850,333                 | 10,128,897                     |
| Actual Expenditures (All Funds) | 8,884,705                 | 9,114,325                 | 9,424,765                 | N/A                            |
| Unexpended (All Funds)          | 515,676                   | 409,911                   | 425,568                   | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 79,942                    | 60,984                    | 20,218                    | N/A                            |
| Federal                         | 326,246                   | 276,454                   | 261,855                   | N/A                            |
| Other                           | 109,488                   | 72,473                    | 143,495                   | N/A                            |



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF PUBLIC SAFETY  
SHP ADMINISTRATION**

**5. CORE RECONCILIATION DETAIL**

|                                    |     |      |  | <b>Budget<br/>Class</b> | <b>FTE</b>    | <b>GR</b>      | <b>Federal</b>   | <b>Other</b>     | <b>Total</b>      | <b>Explanation</b>                       |
|------------------------------------|-----|------|--|-------------------------|---------------|----------------|------------------|------------------|-------------------|--|
| <b>TAFP AFTER VETOES</b>           |     |      |  |                         |               |                |                  |                  |                   |  |
|                                    |     |      |  | PS                      | 125.00        | 267,917        | 0                | 6,934,708        | 7,202,625         |  |
|                                    |     |      |  | EE                      | 0.00          | 11,524         | 11,572           | 540,856          | 563,952           |  |
|                                    |     |      |  | PD                      | 0.00          | 0              | 2,586,428        | 0                | 2,586,428         |  |
|                                    |     |      |  | <b>Total</b>            | <b>125.00</b> | <b>279,441</b> | <b>2,598,000</b> | <b>7,475,564</b> | <b>10,353,005</b> |  |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |     |      |  |                         |               |                |                  |                  |                   |  |
| Core Reallocation                  | 169 | 1130 |  | PS                      | 1.00          | 0              | 0                | 49,373           | 49,373            | Reallocate 1 FTE from Enforcement (0644) |
| Core Reallocation                  | 173 | 1130 |  | PS                      | 1.00          | 0              | 0                | 48,519           | 48,519            | Reallocate 1 FTE from Enforcement (0644) |
| Core Reallocation                  | 175 | 8836 |  | PS                      | (1.00)        | 0              | 0                | (101,724)        | (101,724)         | Reallocate 1 FTE to Enforcement (0400)   |
| Core Reallocation                  | 177 | 8836 |  | PS                      | (1.00)        | 0              | 0                | (97,632)         | (97,632)          | Reallocate 1 FTE to Water Patrol (0400)  |
| Core Reallocation                  | 179 | 2121 |  | PS                      | (1.00)        | 0              | 0                | (49,598)         | (49,598)          | Reallocate 1 FTE to Tech Service (0671)  |
| <b>NET DEPARTMENT CHANGES</b>      |     |      |  |                         | <b>(1.00)</b> | <b>0</b>       | <b>0</b>         | <b>(151,062)</b> | <b>(151,062)</b>  |  |
| <b>DEPARTMENT CORE REQUEST</b>     |     |      |  |                         |               |                |                  |                  |                   |  |
|                                    |     |      |  | PS                      | 124.00        | 267,917        | 0                | 6,783,646        | 7,051,563         |  |
|                                    |     |      |  | EE                      | 0.00          | 11,524         | 11,572           | 540,856          | 563,952           |  |
|                                    |     |      |  | PD                      | 0.00          | 0              | 2,586,428        | 0                | 2,586,428         |  |
|                                    |     |      |  | <b>Total</b>            | <b>124.00</b> | <b>279,441</b> | <b>2,598,000</b> | <b>7,324,502</b> | <b>10,201,943</b> |  |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |     |      |  |                         |               |                |                  |                  |                   |  |
|                                    |     |      |  | PS                      | 124.00        | 267,917        | 0                | 6,783,646        | 7,051,563         |  |
|                                    |     |      |  | EE                      | 0.00          | 11,524         | 11,572           | 540,856          | 563,952           |  |

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF PUBLIC SAFETY  
SHP ADMINISTRATION**

**5. CORE RECONCILIATION DETAIL**

|                                    | Budget<br>Class | FTE           | GR             | Federal          | Other            | Total             | Explanation |
|------------------------------------|-----------------|---------------|----------------|------------------|------------------|-------------------|-------------|
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |               |                |                  |                  |                   |             |
|                                    | PD              | 0.00          | 0              | 2,586,428        | 0                | 2,586,428         |             |
|                                    | <b>Total</b>    | <b>124.00</b> | <b>279,441</b> | <b>2,598,000</b> | <b>7,324,502</b> | <b>10,201,943</b> |             |



# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM SUMMARY

| Budget Unit                 |                    |               |                     |               |                     |               |            |             |
|-----------------------------|--------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item               | FY 2020            | FY 2020       | FY 2021             | FY 2021       | FY 2022             | FY 2022       | *****      | *****       |
| Budget Object Summary       | ACTUAL             | ACTUAL        | BUDGET              | BUDGET        | DEPT REQ            | DEPT REQ      | SECURED    | SECURED     |
| Fund                        | DOLLAR             | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           | COLUMN     | COLUMN      |
| <b>SHP ADMINISTRATION</b>   |                    |               |                     |               |                     |               |            |             |
| <b>CORE</b>                 |                    |               |                     |               |                     |               |            |             |
| PERSONAL SERVICES           |                    |               |                     |               |                     |               |            |             |
| GENERAL REVENUE             | 237,121            | 4.99          | 267,917             | 6.00          | 267,917             | 6.00          | 0          | 0.00        |
| GAMING COMMISSION FUND      | 33,969             | 0.92          | 37,199              | 1.00          | 37,199              | 1.00          | 0          | 0.00        |
| MISSOURI STATE WATER PATROL | 78,319             | 1.00          | 203,378             | 2.00          | 4,022               | 0.00          | 0          | 0.00        |
| STATE HWYS AND TRANS DEPT   | 6,309,729          | 118.74        | 6,612,726           | 114.00        | 6,710,618           | 116.00        | 0          | 0.00        |
| CRIMINAL RECORD SYSTEM      | 0                  | 0.00          | 81,405              | 2.00          | 31,807              | 1.00          | 0          | 0.00        |
| TOTAL - PS                  | 6,659,138          | 125.65        | 7,202,625           | 125.00        | 7,051,563           | 124.00        | 0          | 0.00        |
| EXPENSE & EQUIPMENT         |                    |               |                     |               |                     |               |            |             |
| GENERAL REVENUE             | 9,935              | 0.00          | 11,524              | 0.00          | 11,524              | 0.00          | 0          | 0.00        |
| DEPT PUBLIC SAFETY          | 0                  | 0.00          | 11,572              | 0.00          | 11,572              | 0.00          | 0          | 0.00        |
| GAMING COMMISSION FUND      | 5,202              | 0.00          | 12,965              | 0.00          | 12,965              | 0.00          | 0          | 0.00        |
| STATE HWYS AND TRANS DEPT   | 413,830            | 0.00          | 527,891             | 0.00          | 527,891             | 0.00          | 0          | 0.00        |
| TOTAL - EE                  | 428,967            | 0.00          | 563,952             | 0.00          | 563,952             | 0.00          | 0          | 0.00        |
| PROGRAM-SPECIFIC            |                    |               |                     |               |                     |               |            |             |
| DEPT PUBLIC SAFETY          | 2,336,145          | 0.00          | 2,586,428           | 0.00          | 2,586,428           | 0.00          | 0          | 0.00        |
| STATE HWYS AND TRANS DEPT   | 515                | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 0          | 0.00        |
| TOTAL - PD                  | 2,336,660          | 0.00          | 2,586,428           | 0.00          | 2,586,428           | 0.00          | 0          | 0.00        |
| <b>TOTAL</b>                | <b>9,424,765</b>   | <b>125.65</b> | <b>10,353,005</b>   | <b>125.00</b> | <b>10,201,943</b>   | <b>124.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>          | <b>\$9,424,765</b> | <b>125.65</b> | <b>\$10,353,005</b> | <b>125.00</b> | <b>\$10,201,943</b> | <b>124.00</b> | <b>\$0</b> | <b>0.00</b> |

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit                    | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022  | FY 2022  | *****   | *****   |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                  | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class            | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | COLUMN  | COLUMN  |
| <b>SHP ADMINISTRATION</b>      |         |         |         |         |          |          |         |         |
| <b>CORE</b>                    |         |         |         |         |          |          |         |         |
| CLERK IV                       | 69,090  | 2.13    | 71,102  | 2.00    | 101,018  | 3.00     | 0       | 0.00    |
| CLERK-TYPIST II                | 37,684  | 1.42    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| CLERK-TYPIST III               | 40,687  | 1.35    | 130,209 | 4.00    | 61,824   | 2.00     | 0       | 0.00    |
| STAFF ARTIST I                 | 10,059  | 0.38    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| STAFF ARTIST II                | 19,371  | 0.62    | 35,257  | 1.00    | 35,257   | 1.00     | 0       | 0.00    |
| STAFF ARTIST III               | 42,583  | 1.00    | 81,576  | 2.00    | 40,997   | 1.00     | 0       | 0.00    |
| PUBLIC INFORMATION SPEC I      | 0       | 0.00    | 0       | 0.00    | 37,368   | 1.00     | 0       | 0.00    |
| PUBLIC INFORMATION SPEC II     | 0       | 0.00    | 18      | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PUBLIC INFORMATION SPE III     | 80,588  | 2.00    | 46,360  | 1.00    | 44,064   | 1.00     | 0       | 0.00    |
| DUPLICATING EQUIPMENT OPER III | 36,135  | 1.00    | 37,884  | 1.00    | 34,872   | 1.00     | 0       | 0.00    |
| SUPPLY MANAGER II              | 32,175  | 0.88    | 46,701  | 1.00    | 46,701   | 1.00     | 0       | 0.00    |
| FISCAL&BUDGETARY ANALYST III   | 35,525  | 1.00    | 117,775 | 3.00    | 37,258   | 1.00     | 0       | 0.00    |
| PROPERTY INVENTORY CONTROLLER  | 77,304  | 2.00    | 41,464  | 1.00    | 74,737   | 2.00     | 0       | 0.00    |
| STOREKEEPER I                  | 27,194  | 1.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| STOREKEEPER II                 | 64,055  | 2.00    | 90,382  | 3.00    | 90,382   | 3.00     | 0       | 0.00    |
| PERSONNEL REC CLERK II         | 0       | 0.00    | 18      | 0.00    | 65,745   | 2.00     | 0       | 0.00    |
| PERSONNEL RECORDS CLERK III    | 166,359 | 4.48    | 147,227 | 4.00    | 104,617  | 3.00     | 0       | 0.00    |
| PERSONNEL ANALYST I            | 8,543   | 0.23    | 35      | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PERSONNEL ANALYST II           | 88,031  | 1.99    | 50,670  | 1.00    | 86,941   | 2.00     | 0       | 0.00    |
| PROCUREMENT OFFICER I          | 89,132  | 2.00    | 47      | 0.00    | 137,089  | 3.00     | 0       | 0.00    |
| PROCUREMENT OFFICER II         | 49,746  | 1.00    | 164,854 | 4.00    | 52,400   | 1.00     | 0       | 0.00    |
| INSURANCE CLERK                | 69,799  | 2.00    | 73,462  | 2.00    | 73,462   | 2.00     | 0       | 0.00    |
| ACCOUNTING SPECIALIST I        | 40,264  | 1.00    | 547     | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNTING SPECIALIST II       | 135,970 | 3.00    | 234,394 | 5.00    | 188,081  | 4.00     | 0       | 0.00    |
| ACCOUNTING SPECIALIST III      | 55,106  | 1.01    | 57,834  | 1.00    | 57,834   | 1.00     | 0       | 0.00    |
| GRANTS PROGRAM SPECIALIST      | 13,640  | 0.33    | 0       | 0.00    | 46,289   | 1.00     | 0       | 0.00    |
| ACCOUNTING GENERALIST I        | 4,486   | 0.13    | 35      | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNTING GENERALIST II       | 102,067 | 2.62    | 122,679 | 3.00    | 122,679  | 3.00     | 0       | 0.00    |
| PERSONNEL OFFICER I            | 80,817  | 1.59    | 0       | 0.00    | 44,519   | 1.00     | 0       | 0.00    |
| PERSONNEL OFFICER II           | 0       | 0.00    | 97,039  | 2.00    | 96,001   | 2.00     | 0       | 0.00    |
| BUILDING & GROUNDS MAINT I     | 15,784  | 0.64    | 11      | 0.00    | 0        | 0.00     | 0       | 0.00    |
| BUILDING & GROUNDS MAINT II    | 124,841 | 4.76    | 160,583 | 6.00    | 160,583  | 6.00     | 0       | 0.00    |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit                    | FY 2020   | FY 2020 | FY 2021   | FY 2021 | FY 2022   | FY 2022  | *****   | *****   |
|--------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item                  | ACTUAL    | ACTUAL  | BUDGET    | BUDGET  | DEPT REQ  | DEPT REQ | SECURED | SECURED |
| Budget Object Class            | DOLLAR    | FTE     | DOLLAR    | FTE     | DOLLAR    | FTE      | COLUMN  | COLUMN  |
| <b>SHP ADMINISTRATION</b>      |           |         |           |         |           |          |         |         |
| <b>CORE</b>                    |           |         |           |         |           |          |         |         |
| BUILDING & GROUNDS MAINT SUPV  | 64,453    | 2.00    | 63,853    | 2.00    | 83,547    | 2.00     | 0       | 0.00    |
| RESEARCH ANAL I                | 0         | 0.00    | 32,052    | 1.00    | 37,368    | 1.00     | 0       | 0.00    |
| RESEARCH ANAL II               | 0         | 0.00    | 58,876    | 1.00    | 44,064    | 1.00     | 0       | 0.00    |
| RESEARCH ANAL III              | 56,138    | 1.00    | 33        | 0.00    | 0         | 0.00     | 0       | 0.00    |
| RESEARCH ANAL IV               | 64,792    | 1.00    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| DIRECTOR, MOTOR EQUIPMENT      | 0         | 0.00    | 66,588    | 1.00    | 66,588    | 1.00     | 0       | 0.00    |
| GARAGE SUPERINTENDENT          | 49,527    | 1.00    | 50,074    | 1.00    | 50,074    | 1.00     | 0       | 0.00    |
| ASST GARAGE SUPERINTENDENT     | 99,099    | 2.36    | 82,898    | 2.00    | 82,898    | 2.00     | 0       | 0.00    |
| AUTOMOTIVE TECH SUPERVISOR     | 53,946    | 1.30    | 85,748    | 2.00    | 118,370   | 3.00     | 0       | 0.00    |
| AUTOMOTIVE TECHNICIAN II       | 0         | 0.00    | 176,516   | 5.00    | 173,378   | 5.00     | 0       | 0.00    |
| AUTOMOTIVE TECHNICIAN III      | 389,009   | 9.88    | 204,204   | 5.00    | 148,257   | 4.00     | 0       | 0.00    |
| MARINE MECHANIC                | 81,925    | 2.00    | 75,591    | 2.00    | 72,193    | 2.00     | 0       | 0.00    |
| FLEET CONTROL COORDINATOR      | 40,974    | 1.00    | 41,390    | 1.00    | 37,368    | 1.00     | 0       | 0.00    |
| TECHNICIAN III                 | 0         | 0.00    | 31,783    | 1.00    | 31,807    | 1.00     | 0       | 0.00    |
| PROGRAM MANAGER                | 0         | 0.00    | 49,598    | 1.00    | 0         | 0.00     | 0       | 0.00    |
| ADMINISTRATIVE ANALYST I       | 23,515    | 0.75    | 15        | 0.00    | 32,094    | 1.00     | 0       | 0.00    |
| ADMINISTRATIVE ANALYST II      | 9,510     | 0.25    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| COLONEL                        | 5,834     | 0.04    | 108,382   | 1.00    | 131,258   | 1.00     | 0       | 0.00    |
| LIEUTENANT COLONEL             | 4,827     | 0.04    | 105,734   | 1.00    | 108,984   | 1.00     | 0       | 0.00    |
| MAJOR                          | 54,888    | 0.50    | 616,551   | 6.00    | 614,585   | 6.00     | 0       | 0.00    |
| CAPTAIN                        | 129,644   | 1.32    | 1,084,206 | 11.00   | 704,089   | 7.00     | 0       | 0.00    |
| LIEUTENANT                     | 958,252   | 10.54   | 1,008,286 | 12.00   | 1,196,048 | 14.00    | 0       | 0.00    |
| SERGEANT                       | 1,358,684 | 17.22   | 662,727   | 9.00    | 636,667   | 8.00     | 0       | 0.00    |
| CORPORAL                       | 294,439   | 4.17    | 73,053    | 1.00    | 73,053    | 1.00     | 0       | 0.00    |
| TROOPER 1ST CLASS              | 241,257   | 4.15    | 0         | 0.00    | 70,032    | 1.00     | 0       | 0.00    |
| DIVISION DIRECTOR              | 24,021    | 0.25    | 54        | 0.00    | 0         | 0.00     | 0       | 0.00    |
| DIVISION ASSISTANT DIRECTOR    | 210,214   | 3.00    | 182,601   | 3.00    | 182,601   | 3.00     | 0       | 0.00    |
| DESIGNATED PRINC ASSISTANT-DIV | 115,650   | 2.26    | 57,809    | 1.00    | 109,178   | 2.00     | 0       | 0.00    |
| LEGAL COUNSEL                  | 91,243    | 1.00    | 77,550    | 1.00    | 77,550    | 1.00     | 0       | 0.00    |
| CLERK                          | 73,414    | 3.27    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| MISCELLANEOUS TECHNICAL        | 30,849    | 0.90    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| MISCELLANEOUS PROFESSIONAL     | 109,279   | 3.02    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit                    | FY 2020            | FY 2020       | FY 2021             | FY 2021       | FY 2022             | FY 2022       | *****      | *****       |
|--------------------------------|--------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item                  | ACTUAL             | ACTUAL        | BUDGET              | BUDGET        | DEPT REQ            | DEPT REQ      | SECURED    | SECURED     |
| Budget Object Class            | DOLLAR             | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           | COLUMN     | COLUMN      |
| <b>SHP ADMINISTRATION</b>      |                    |               |                     |               |                     |               |            |             |
| <b>CORE</b>                    |                    |               |                     |               |                     |               |            |             |
| SPECIAL ASST-OFFICE & CLERICAL | 389,495            | 7.06          | 364,898             | 7.00          | 313,529             | 6.00          | 0          | 0.00        |
| BLDG/GNDS MAINT I TEMPORARY    | 17,225             | 0.81          | 0                   | 0.00          | 0                   | 0.00          | 0          | 0.00        |
| OTHER                          | 0                  | 0.00          | 33,392              | 0.00          | 15,265              | 0.00          | 0          | 0.00        |
| <b>TOTAL - PS</b>              | <b>6,659,138</b>   | <b>125.65</b> | <b>7,202,625</b>    | <b>125.00</b> | <b>7,051,563</b>    | <b>124.00</b> | <b>0</b>   | <b>0.00</b> |
| TRAVEL, IN-STATE               | 40,787             | 0.00          | 6,881               | 0.00          | 6,881               | 0.00          | 0          | 0.00        |
| TRAVEL, OUT-OF-STATE           | 19,088             | 0.00          | 7,885               | 0.00          | 7,885               | 0.00          | 0          | 0.00        |
| SUPPLIES                       | 139,190            | 0.00          | 85,981              | 0.00          | 85,981              | 0.00          | 0          | 0.00        |
| PROFESSIONAL DEVELOPMENT       | 19,775             | 0.00          | 146,491             | 0.00          | 146,491             | 0.00          | 0          | 0.00        |
| COMMUNICATION SERV & SUPP      | 3,585              | 0.00          | 1,700               | 0.00          | 1,700               | 0.00          | 0          | 0.00        |
| PROFESSIONAL SERVICES          | 118,123            | 0.00          | 176,491             | 0.00          | 176,491             | 0.00          | 0          | 0.00        |
| HOUSEKEEPING & JANITORIAL SERV | 0                  | 0.00          | 100                 | 0.00          | 100                 | 0.00          | 0          | 0.00        |
| M&R SERVICES                   | 35,467             | 0.00          | 29,579              | 0.00          | 29,579              | 0.00          | 0          | 0.00        |
| COMPUTER EQUIPMENT             | 5,925              | 0.00          | 12,637              | 0.00          | 12,637              | 0.00          | 0          | 0.00        |
| MOTORIZED EQUIPMENT            | 0                  | 0.00          | 12,000              | 0.00          | 12,000              | 0.00          | 0          | 0.00        |
| OFFICE EQUIPMENT               | 7,357              | 0.00          | 15,770              | 0.00          | 15,770              | 0.00          | 0          | 0.00        |
| OTHER EQUIPMENT                | 21,136             | 0.00          | 52,750              | 0.00          | 52,750              | 0.00          | 0          | 0.00        |
| PROPERTY & IMPROVEMENTS        | 613                | 0.00          | 2,000               | 0.00          | 2,000               | 0.00          | 0          | 0.00        |
| BUILDING LEASE PAYMENTS        | 7,935              | 0.00          | 8,000               | 0.00          | 8,000               | 0.00          | 0          | 0.00        |
| EQUIPMENT RENTALS & LEASES     | 198                | 0.00          | 5,087               | 0.00          | 5,087               | 0.00          | 0          | 0.00        |
| MISCELLANEOUS EXPENSES         | 9,788              | 0.00          | 500                 | 0.00          | 500                 | 0.00          | 0          | 0.00        |
| REBILLABLE EXPENSES            | 0                  | 0.00          | 100                 | 0.00          | 100                 | 0.00          | 0          | 0.00        |
| <b>TOTAL - EE</b>              | <b>428,967</b>     | <b>0.00</b>   | <b>563,952</b>      | <b>0.00</b>   | <b>563,952</b>      | <b>0.00</b>   | <b>0</b>   | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS          | 2,336,145          | 0.00          | 2,584,428           | 0.00          | 2,584,428           | 0.00          | 0          | 0.00        |
| REFUNDS                        | 515                | 0.00          | 2,000               | 0.00          | 2,000               | 0.00          | 0          | 0.00        |
| <b>TOTAL - PD</b>              | <b>2,336,660</b>   | <b>0.00</b>   | <b>2,586,428</b>    | <b>0.00</b>   | <b>2,586,428</b>    | <b>0.00</b>   | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$9,424,765</b> | <b>125.65</b> | <b>\$10,353,005</b> | <b>125.00</b> | <b>\$10,201,943</b> | <b>124.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>         | <b>\$247,056</b>   | <b>4.99</b>   | <b>\$279,441</b>    | <b>6.00</b>   | <b>\$279,441</b>    | <b>6.00</b>   |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>           | <b>\$2,336,145</b> | <b>0.00</b>   | <b>\$2,598,000</b>  | <b>0.00</b>   | <b>\$2,598,000</b>  | <b>0.00</b>   |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>             | <b>\$6,841,564</b> | <b>120.66</b> | <b>\$7,475,564</b>  | <b>119.00</b> | <b>\$7,324,502</b>  | <b>118.00</b> |            | <b>0.00</b> |

## CORE DECISION ITEM

|   |                                  |
|---|----------------------------------|
| <b>Department - Public Safety</b>               | <b>Budget Unit</b> <u>81515C</u> |
| <b>Division - Missouri State Highway Patrol</b> |                                  |
| <b>Core - Fringe Benefits</b>                   | <b>HB Section</b> <u>08.085</u>  |

### 1. CORE FINANCIAL SUMMARY

|              | FY 2022 Budget Request |                  |                    |                    |
|--------------|------------------------|------------------|--------------------|--------------------|
|              | GR                     | Federal          | Other              | Total              |
| PS           | 13,309,142             | 3,985,356        | 95,122,071         | 112,416,569        |
| EE           | 1,149,404              | 171,691          | 8,186,942          | 9,508,037          |
| PSD          | 0                      | 0                | 0                  | 0                  |
| TRF          | 0                      | 0                | 0                  | 0                  |
| <b>Total</b> | <b>14,458,546</b>      | <b>4,157,047</b> | <b>103,309,013</b> | <b>121,924,606</b> |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b>      | <b>0.00</b>        | <b>0.00</b>        |

|                    |          |          |          |          |
|--------------------|----------|----------|----------|----------|
| <b>Est. Fringe</b> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
|--------------------|----------|----------|----------|----------|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Hwy644, CRS671, Trf758, Gam286, DNA772, HPA674, VRF695, WP400, HPI297

|              | FY 2022 Governor's Recommendation |             |             |             |
|--------------|-----------------------------------|-------------|-------------|-------------|
|              | GR                                | Federal     | Other       | Total       |
| PS           | 0                                 | 0           | 0           | 0           |
| EE           | 0                                 | 0           | 0           | 0           |
| PSD          | 0                                 | 0           | 0           | 0           |
| TRF          | 0                                 | 0           | 0           | 0           |
| <b>Total</b> | <b>0</b>                          | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|                    |          |          |          |          |
|--------------------|----------|----------|----------|----------|
| <b>Est. Fringe</b> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
|--------------------|----------|----------|----------|----------|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

This core request is for funding fringe benefits associated with employing people at the Patrol. These benefits include health and life insurance, retirement and long-term disability, workers compensation, and the Employee Assistance Program.

### 3. PROGRAM LISTING (list programs included in this core funding)

Fringe Benefits is the only program in this decision item.

# **CORE DECISION ITEM**

|   |                                  |
|---|----------------------------------|
| <b>Department - Public Safety</b>               | <b>Budget Unit</b> <u>81515C</u> |
| <b>Division - Missouri State Highway Patrol</b> |                                  |
| <b>Core - Fringe Benefits</b>                   | <b>HB Section</b> <u>08.085</u>  |

## **4. FINANCIAL HISTORY**

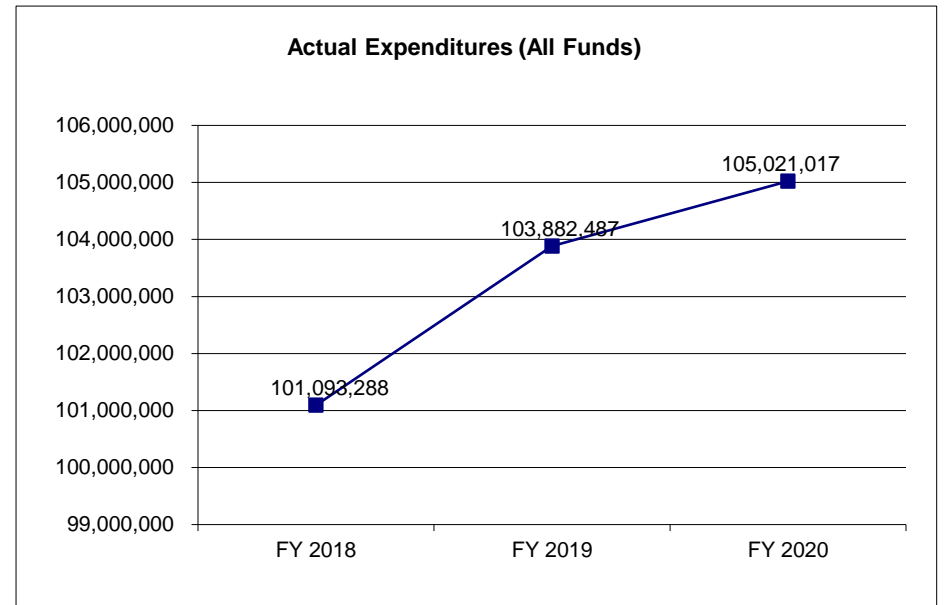
|                                 | <b>FY 2018<br/>Actual</b> | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 111,469,881               | 118,051,308               | 121,843,331               | 122,924,606                    |
| Less Reverted (All Funds)       | 0                         | 0                         | 0                         | 0                              |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | (825,236)                      |
| Budget Authority (All Funds)    | 111,469,881               | 118,051,308               | 121,843,331               | 122,099,370                    |
| Actual Expenditures (All Funds) | 101,093,288               | 103,882,487               | 105,021,017               | N/A                            |
| Unexpended (All Funds)          | 10,376,593                | 14,168,821                | 16,822,314                | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 976,616                   | 694,901                   | 1,280,304                 | N/A                            |
| Federal                         | 1,779,141                 | 1,838,087                 | 1,982,232                 | N/A                            |
| Other                           | 7,620,836                 | 11,635,833                | 13,559,778                | N/A                            |

\*Current Year restricted amount is as of 7-1-20

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

### **NOTES:**



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF PUBLIC SAFETY  
FRINGE BENEFITS**

**5. CORE RECONCILIATION DETAIL**

|                                    |          | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b>         | <b>Federal</b>   | <b>Other</b>       | <b>Total</b>       | <b>Explanation</b>        |
|------------------------------------|----------|-------------------------|-------------|-------------------|------------------|--------------------|--------------------|---------------------------|
| <b>TAFP AFTER VETOES</b>           |          |                         |             |                   |                  |                    |                    |                           |
|                                    |          | PS                      | 0.00        | 13,309,142        | 3,985,356        | 96,122,071         | 113,416,569        |                           |
|                                    |          | EE                      | 0.00        | 1,149,404         | 171,691          | 8,186,942          | 9,508,037          |                           |
|                                    |          | <b>Total</b>            | <b>0.00</b> | <b>14,458,546</b> | <b>4,157,047</b> | <b>104,309,013</b> | <b>122,924,606</b> |                           |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |          |                         |             |                   |                  |                    |                    |                           |
| Core Reduction                     | 275 4346 | PS                      | 0.00        | 0                 | 0                | (1,000,000)        | (1,000,000)        | Voluntary core cut (0644) |
| <b>NET DEPARTMENT CHANGES</b>      |          |                         | <b>0.00</b> | <b>0</b>          | <b>0</b>         | <b>(1,000,000)</b> | <b>(1,000,000)</b> |                           |
| <b>DEPARTMENT CORE REQUEST</b>     |          |                         |             |                   |                  |                    |                    |                           |
|                                    |          | PS                      | 0.00        | 13,309,142        | 3,985,356        | 95,122,071         | 112,416,569        |                           |
|                                    |          | EE                      | 0.00        | 1,149,404         | 171,691          | 8,186,942          | 9,508,037          |                           |
|                                    |          | <b>Total</b>            | <b>0.00</b> | <b>14,458,546</b> | <b>4,157,047</b> | <b>103,309,013</b> | <b>121,924,606</b> |                           |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |          |                         |             |                   |                  |                    |                    |                           |
|                                    |          | PS                      | 0.00        | 13,309,142        | 3,985,356        | 95,122,071         | 112,416,569        |                           |
|                                    |          | EE                      | 0.00        | 1,149,404         | 171,691          | 8,186,942          | 9,508,037          |                           |
|                                    |          | <b>Total</b>            | <b>0.00</b> | <b>14,458,546</b> | <b>4,157,047</b> | <b>103,309,013</b> | <b>121,924,606</b> |                           |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM SUMMARY

| Budget Unit                               |                    |             |                    |             |                    |             |          |             |
|---|--------------------|-------------|--------------------|-------------|--------------------|-------------|----------|-------------|
| Decision Item                             | FY 2020            | FY 2020     | FY 2021            | FY 2021     | FY 2022            | FY 2022     | *****    | *****       |
| Budget Object Summary                     | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | SECURED  | SECURED     |
| Fund                                      | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | COLUMN   | COLUMN      |
| <b>FRINGE BENEFITS</b>                    |                    |             |                    |             |                    |             |          |             |
| <b>CORE</b>                               |                    |             |                    |             |                    |             |          |             |
| PERSONAL SERVICES                         |                    |             |                    |             |                    |             |          |             |
| GENERAL REVENUE                           | 12,401,279         | 0.00        | 13,309,142         | 0.00        | 13,309,142         | 0.00        | 0        | 0.00        |
| DEPT PUBLIC SAFETY                        | 2,073,558          | 0.00        | 3,985,356          | 0.00        | 3,985,356          | 0.00        | 0        | 0.00        |
| GAMING COMMISSION FUND                    | 156,928            | 0.00        | 667,145            | 0.00        | 667,145            | 0.00        | 0        | 0.00        |
| HIGHWAY PATROL INSPECTION                 | 28,412             | 0.00        | 77,167             | 0.00        | 77,167             | 0.00        | 0        | 0.00        |
| MISSOURI STATE WATER PATROL               | 872,605            | 0.00        | 1,417,443          | 0.00        | 1,417,443          | 0.00        | 0        | 0.00        |
| STATE HWYS AND TRANS DEPT                 | 77,624,531         | 0.00        | 89,909,415         | 0.00        | 88,909,415         | 0.00        | 0        | 0.00        |
| CRIMINAL RECORD SYSTEM                    | 3,175,424          | 0.00        | 3,792,423          | 0.00        | 3,792,423          | 0.00        | 0        | 0.00        |
| HIGHWAY PATROL ACADEMY                    | 66,416             | 0.00        | 109,549            | 0.00        | 109,549            | 0.00        | 0        | 0.00        |
| HP MTR VEHICLE/AIRCRAFT/WTRCRFT           | 0                  | 0.00        | 4,821              | 0.00        | 4,821              | 0.00        | 0        | 0.00        |
| HIGHWAY PATROL TRAFFIC RECORDS            | 34,519             | 0.00        | 73,026             | 0.00        | 73,026             | 0.00        | 0        | 0.00        |
| DNA PROFILING ANALYSIS                    | 47,947             | 0.00        | 71,082             | 0.00        | 71,082             | 0.00        | 0        | 0.00        |
| TOTAL - PS                                | 96,481,619         | 0.00        | 113,416,569        | 0.00        | 112,416,569        | 0.00        | 0        | 0.00        |
| EXPENSE & EQUIPMENT                       |                    |             |                    |             |                    |             |          |             |
| GENERAL REVENUE                           | 1,000,905          | 0.00        | 1,149,404          | 0.00        | 1,149,404          | 0.00        | 0        | 0.00        |
| DEPT PUBLIC SAFETY                        | 40,691             | 0.00        | 171,691            | 0.00        | 171,691            | 0.00        | 0        | 0.00        |
| GAMING COMMISSION FUND                    | 402,360            | 0.00        | 466,530            | 0.00        | 466,530            | 0.00        | 0        | 0.00        |
| HIGHWAY PATROL INSPECTION                 | 5,598              | 0.00        | 8,320              | 0.00        | 8,320              | 0.00        | 0        | 0.00        |
| MISSOURI STATE WATER PATROL               | 101,963            | 0.00        | 120,339            | 0.00        | 120,339            | 0.00        | 0        | 0.00        |
| STATE HWYS AND TRANS DEPT                 | 6,780,532          | 0.00        | 7,295,799          | 0.00        | 7,295,799          | 0.00        | 0        | 0.00        |
| CRIMINAL RECORD SYSTEM                    | 193,008            | 0.00        | 271,773            | 0.00        | 271,773            | 0.00        | 0        | 0.00        |
| HIGHWAY PATROL ACADEMY                    | 7,100              | 0.00        | 11,713             | 0.00        | 11,713             | 0.00        | 0        | 0.00        |
| HP MTR VEHICLE/AIRCRAFT/WTRCRFT           | 606                | 0.00        | 799                | 0.00        | 799                | 0.00        | 0        | 0.00        |
| HIGHWAY PATROL TRAFFIC RECORDS            | 3,700              | 0.00        | 5,488              | 0.00        | 5,488              | 0.00        | 0        | 0.00        |
| DNA PROFILING ANALYSIS                    | 2,935              | 0.00        | 6,181              | 0.00        | 6,181              | 0.00        | 0        | 0.00        |
| TOTAL - EE                                | 8,539,398          | 0.00        | 9,508,037          | 0.00        | 9,508,037          | 0.00        | 0        | 0.00        |
| <b>TOTAL</b>                              | <b>105,021,017</b> | <b>0.00</b> | <b>122,924,606</b> | <b>0.00</b> | <b>121,924,606</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> |
| <b>Fringe Benefit Increases - 1812040</b> |                    |             |                    |             |                    |             |          |             |
| PERSONAL SERVICES                         |                    |             |                    |             |                    |             |          |             |
| GENERAL REVENUE                           | 0                  | 0.00        | 0                  | 0.00        | 393,968            | 0.00        | 0        | 0.00        |
| DEPT PUBLIC SAFETY                        | 0                  | 0.00        | 0                  | 0.00        | 843                | 0.00        | 0        | 0.00        |
| MISSOURI STATE WATER PATROL               | 0                  | 0.00        | 0                  | 0.00        | 823                | 0.00        | 0        | 0.00        |

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM SUMMARY

| Budget Unit                               |                      |             |                      |             |                      |             |            |             |
|---|----------------------|-------------|----------------------|-------------|----------------------|-------------|------------|-------------|
| Decision Item                             | FY 2020              | FY 2020     | FY 2021              | FY 2021     | FY 2022              | FY 2022     | *****      | *****       |
| Budget Object Summary                     | ACTUAL               | ACTUAL      | BUDGET               | BUDGET      | DEPT REQ             | DEPT REQ    | SECURED    | SECURED     |
| Fund                                      | DOLLAR               | FTE         | DOLLAR               | FTE         | DOLLAR               | FTE         | COLUMN     | COLUMN      |
| <b>FRINGE BENEFITS</b>                    |                      |             |                      |             |                      |             |            |             |
| <b>Fringe Benefit Increases - 1812040</b> |                      |             |                      |             |                      |             |            |             |
| PERSONAL SERVICES                         |                      |             |                      |             |                      |             |            |             |
| CRIMINAL RECORD SYSTEM                    | 0                    | 0.00        | 0                    | 0.00        | 3,472                | 0.00        | 0          | 0.00        |
| HIGHWAY PATROL ACADEMY                    | 0                    | 0.00        | 0                    | 0.00        | 900                  | 0.00        | 0          | 0.00        |
| HIGHWAY PATROL TRAFFIC RECORDS            | 0                    | 0.00        | 0                    | 0.00        | 451                  | 0.00        | 0          | 0.00        |
| DNA PROFILING ANALYSIS                    | 0                    | 0.00        | 0                    | 0.00        | 600                  | 0.00        | 0          | 0.00        |
| TOTAL - PS                                | 0                    | 0.00        | 0                    | 0.00        | 401,057              | 0.00        | 0          | 0.00        |
| <b>TOTAL</b>                              | <b>0</b>             | <b>0.00</b> | <b>0</b>             | <b>0.00</b> | <b>401,057</b>       | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                        | <b>\$105,021,017</b> | <b>0.00</b> | <b>\$122,924,606</b> | <b>0.00</b> | <b>\$122,325,663</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |

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## FLEXIBILITY REQUEST FORM

|  |   |
|--|---|
| <b>BUDGET UNIT NUMBER:</b> 81515C<br><b>BUDGET UNIT NAME:</b> SHP FRINGE BENEFITS<br><b>HOUSE BILL SECTION:</b> 08.085 | <b>DEPARTMENT:</b> Public Safety<br><b>DIVISION:</b> Highway Patrol |
|--|---|

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

|                           |
|---------------------------|
| <b>DEPARTMENT REQUEST</b> |
|---------------------------|

|   |   |
|---|---|
| Personal Service General Revenue Fund 25% (Appr 4344)<br>Expense & Equipment General Revenue Fund 25% (Appr 4347)<br>Personal Service Water Patrol Fund 25% (Appr 8036)<br>Expense & Equipment Water Patrol Fund 25% (Appr 8037)<br>Personal Service HP Academy Fund 25% (Appr 6329)<br>Expense & Equipment HP Academy Fund 25% (Appr 6330) | Personal Service Traffic Records Fund 25% (Appr 7284)<br>Expense & Equipment Traffic Records Fund 25% (Appr 7285)<br>Personal Service DNA Profiling Fund 25% (Appr 7282)<br>Expense & Equipment DNA Profiling Fund 25% (Appr 728.)<br>Personal Service HP Inspection Fund 25% (Appr 8837)<br>Expense & Equipment HP Inspection Fund 25% (Appr 8838) |
|---|---|

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

| PRIOR YEAR<br>ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| None  | None   | None   |

**3. Please explain how flexibility was used in the prior and/or current years.**

| PRIOR YEAR<br>EXPLAIN ACTUAL USE | CURRENT YEAR<br>EXPLAIN PLANNED USE |
|----------------------------------|-------------------------------------|
| N/A                              | N/A                                 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit            | FY 2020              | FY 2020     | FY 2021              | FY 2021     | FY 2022              | FY 2022     | *****      | *****       |
|------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|------------|-------------|
| Decision Item          | ACTUAL               | ACTUAL      | BUDGET               | BUDGET      | DEPT REQ             | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class    | DOLLAR               | FTE         | DOLLAR               | FTE         | DOLLAR               | FTE         | COLUMN     | COLUMN      |
| <b>FRINGE BENEFITS</b> |                      |             |                      |             |                      |             |            |             |
| <b>CORE</b>            |                      |             |                      |             |                      |             |            |             |
| BENEFITS               | 96,481,619           | 0.00        | 113,416,569          | 0.00        | 112,416,569          | 0.00        | 0          | 0.00        |
| <b>TOTAL - PS</b>      | <b>96,481,619</b>    | <b>0.00</b> | <b>113,416,569</b>   | <b>0.00</b> | <b>112,416,569</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| MISCELLANEOUS EXPENSES | 8,539,398            | 0.00        | 9,508,037            | 0.00        | 9,508,037            | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>      | <b>8,539,398</b>     | <b>0.00</b> | <b>9,508,037</b>     | <b>0.00</b> | <b>9,508,037</b>     | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>     | <b>\$105,021,017</b> | <b>0.00</b> | <b>\$122,924,606</b> | <b>0.00</b> | <b>\$121,924,606</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE        | \$13,402,184         | 0.00        | \$14,458,546         | 0.00        | \$14,458,546         | 0.00        |            | 0.00        |
| FEDERAL FUNDS          | \$2,114,249          | 0.00        | \$4,157,047          | 0.00        | \$4,157,047          | 0.00        |            | 0.00        |
| OTHER FUNDS            | \$89,504,584         | 0.00        | \$104,309,013        | 0.00        | \$103,309,013        | 0.00        |            | 0.00        |



**NEW DECISION ITEM**  
**RANK: 15 OF 15**

|  |                           |
|--|---------------------------|
| <b>Department: Public Safety</b>               | <b>Budget Unit 81515C</b> |
| <b>Division: Missouri State Highway Patrol</b> |                           |
| <b>DI Name: Fringe Benefit Increases</b>       | <b>DI# 1812040</b>        |
|  | <b>HB Section 8.085</b>   |

**1. AMOUNT OF REQUEST**

| FY 2022 Budget Request |                |             |              |                | FY 2022 Governor's Recommendation |             |             |             |             |
|------------------------|----------------|-------------|--------------|----------------|-----------------------------------|-------------|-------------|-------------|-------------|
|                        | GR             | Federal     | Other        | Total          |                                   | GR          | Federal     | Other       | Total       |
| <b>PS</b>              | 393,968        | 843         | 6,246        | 401,057        | <b>PS</b>                         | 0           | 0           | 0           | 0           |
| <b>EE</b>              | 0              | 0           | 0            | 0              | <b>EE</b>                         | 0           | 0           | 0           | 0           |
| <b>PSD</b>             | 0              | 0           | 0            | 0              | <b>PSD</b>                        | 0           | 0           | 0           | 0           |
| <b>TRF</b>             | 0              | 0           | 0            | 0              | <b>TRF</b>                        | 0           | 0           | 0           | 0           |
| <b>Total</b>           | <b>393,968</b> | <b>843</b>  | <b>6,246</b> | <b>401,057</b> | <b>Total</b>                      | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>             | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>  | <b>0.00</b>    | <b>FTE</b>                        | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: HPA (0674), Traffic (0758), DNA (0772), WP (0400), CRS (0671)

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |  |  |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program       | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request     | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other: _____      |  |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This request is for funding increases in fringe benefits associated with the Patrol's payroll. This increase is requested to more accurately reflect anticipated spending.

**NEW DECISION ITEM**

RANK: 15 OF 15

|  |  |                       |     |                  |             |
|--|--|-----------------------|-----|------------------|-------------|
| Department: Public Safety  |  | Budget Unit           |     | 81515C           |             |
| Division: Missouri State Highway Patrol  |  |                       |     |                  |             |
| DI Name: Fringe Benefit Increases  |  | DI# 1812040           |     | HB Section 8.085 |             |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) |  |                       |     |                  |             |
| Benefits - BOBC 120  |  | Personal Service      |     | Gov Rec          | Fund Approp |
| Gen Revenue  |  | \$393,968             |     | \$0              | 0101 4344   |
| Highway  |  | \$0                   |     | \$0              | 0644 4346   |
| Federal  |  | \$843                 |     | \$0              | 0152 4345   |
| Water Patrol   |  | \$823                 |     | \$0              | 0400 8036   |
| Crim Rec Systems   |  | \$3,472               |     | \$0              | 0671 8867   |
| Hwy Patrol Academy   |  | \$900                 |     | \$0              | 0674 6329   |
| Traffic  |  | \$451                 |     | \$0              | 0758 7284   |
| Veh/Air Rev  |  | \$0                   |     | \$0              | 0695 2900   |
| DNA Profiling  |  | \$600                 |     | \$0              | 0772 7282   |
| Gaming   |  | \$0                   |     | \$0              | 0286 3276   |
| HP Inspection  |  | \$0                   |     | \$0              | 0297 8837   |
| Total BOBC 120   |  | \$401,057             | \$0 |                  |             |
| Benefits - BOBC 740  |  | Expense and Equipment |     | Gov Rec          | Fund Approp |
| General Revenue  |  | \$0                   |     | \$0              | 0101 4347   |
| Highway  |  | \$0                   |     | \$0              | 0644 4349   |
| Federal  |  | \$0                   |     | \$0              | 0152 4348   |
| Water Patol  |  | \$0                   |     | \$0              | 0400 8037   |
| Crim Rec Systems   |  | \$0                   |     | \$0              | 0671 8868   |
| Hwy Patrol Academy   |  | \$0                   |     | \$0              | 0674 6330   |
| Traffic  |  | \$0                   |     | \$0              | 0758 7285   |
| Veh/Air Rev  |  | \$0                   |     | \$0              | 0695 2901   |
| DNA Profiling  |  | \$0                   |     | \$0              | 0772 7283   |
| Gaming   |  | \$0                   |     | \$0              | 0286 3277   |
| HP Inpection   |  | \$0                   |     | \$0              | 0297 8838   |
| Total BOBC 740   |  | \$0                   | \$0 |                  |             |
| Total Ongoing  |  | \$401,057             | \$0 |                  |             |

NEW DECISION ITEM  
RANK: 15 OF 15

|   |  |             |                           |  |              |
|---|--|-------------|---------------------------|--|--------------|
| Department: Public Safety               |  |             | Budget Unit <u>81515C</u> |  |              |
| Division: Missouri State Highway Patrol |  |             |                           |  |              |
| DI Name: Fringe Benefit Increases       |  | DI# 1812040 | HB Section                |  | <u>8.085</u> |

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS | E |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|---|
| 120                           | 393,968                   |                       | 843                        |                        | 6,246                        |                          | 401,057                      | 0.0                      |                                 |   |
| <b>Total PS</b>               | <b>393,968</b>            | <b>0.0</b>            | <b>843</b>                 | <b>0.0</b>             | <b>6,246</b>                 | <b>0.0</b>               | <b>401,057</b>               | <b>0.0</b>               | <b>0</b>                        |   |
| 740                           | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          |                                 |   |
| <b>Total EE</b>               | <b>0</b>                  |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |   |
| Program Distributions         |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |   |
| <b>Total PSD</b>              | <b>0</b>                  |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |   |
| Transfers                     |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |   |
| <b>Total TRF</b>              | <b>0</b>                  |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |   |
| <b>Grand Total</b>            | <b>393,968</b>            | <b>0.0</b>            | <b>843</b>                 | <b>0.0</b>             | <b>6,246</b>                 | <b>0.0</b>               | <b>401,057</b>               | <b>0.0</b>               | <b>0</b>                        |   |

NEW DECISION ITEM  
RANK: 15 OF 15

|   |  |  |             |  |            |  |       |  |  |    |
|---|--|--|-------------|--|------------|--|-------|--|--|----|
| Department: Public Safety               |  |  | Budget Unit |  | 81515C     |  |       |  |  |    |
| Division: Missouri State Highway Patrol |  |  |             |  |            |  |       |  |  |    |
| DI Name: Fringe Benefit Increases       |  |  | DI# 1812040 |  | HB Section |  | 8.085 |  |  |    |
|   |  |  |             |  |            |  |       |  |  |    |
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**NEW DECISION ITEM**  
RANK: 15 OF 15

|   |             |                  |
|---|-------------|------------------|
| Department: Public Safety               | Budget Unit | 81515C           |
| Division: Missouri State Highway Patrol |             |                  |
| DI Name: Fringe Benefit Increases       | DI# 1812040 | HB Section 8.085 |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

6a. Provide an activity measure(s) for the program.

N/A

6b. Provide a measure(s) of the program's quality.

N/A

6c. Provide a measure(s) of the program's impact.

N/A

6d. Provide a measure(s) of the program's efficiency.

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit                        | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022   | FY 2022  | *****   | *****   |
|------------------------------------|---------|---------|---------|---------|-----------|----------|---------|---------|
| Decision Item                      | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ  | DEPT REQ | SECURED | SECURED |
| Budget Object Class                | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR    | FTE      | COLUMN  | COLUMN  |
| <b>FRINGE BENEFITS</b>             |         |         |         |         |           |          |         |         |
| Fringe Benefit Increases - 1812040 |         |         |         |         |           |          |         |         |
| BENEFITS                           | 0       | 0.00    | 0       | 0.00    | 401,057   | 0.00     | 0       | 0.00    |
| TOTAL - PS                         | 0       | 0.00    | 0       | 0.00    | 401,057   | 0.00     | 0       | 0.00    |
| GRAND TOTAL                        | \$0     | 0.00    | \$0     | 0.00    | \$401,057 | 0.00     | \$0     | 0.00    |
| GENERAL REVENUE                    | \$0     | 0.00    | \$0     | 0.00    | \$393,968 | 0.00     |         | 0.00    |
| FEDERAL FUNDS                      | \$0     | 0.00    | \$0     | 0.00    | \$843     | 0.00     |         | 0.00    |
| OTHER FUNDS                        | \$0     | 0.00    | \$0     | 0.00    | \$6,246   | 0.00     |         | 0.00    |

## CORE DECISION ITEM

|   |                    |               |
|---|--------------------|---------------|
| <b>Department - Public Safety</b>               | <b>Budget Unit</b> | <u>81520C</u> |
| <b>Division - Missouri State Highway Patrol</b> |                    |               |
| <b>Core - Enforcement</b>                       | <b>HB Section</b>  | <u>08.090</u> |

### 1. CORE FINANCIAL SUMMARY

|              | FY 2022 Budget Request |                   |                   |                    |
|--------------|------------------------|-------------------|-------------------|--------------------|
|              | GR                     | Federal           | Other             | Total              |
| PS           | 11,579,570             | 5,386,173         | 79,109,306        | 96,075,049         |
| EE           | 2,152,568              | 4,741,015         | 16,924,914        | 23,818,497         |
| PSD          | 0                      | 1,512,616         | 3,100             | 1,515,716          |
| TRF          | 0                      | 0                 | 0                 | 0                  |
| <b>Total</b> | <b>13,732,138</b>      | <b>11,639,804</b> | <b>96,037,320</b> | <b>121,409,262</b> |

|            |               |              |                 |                 |
|------------|---------------|--------------|-----------------|-----------------|
| <b>FTE</b> | <b>147.50</b> | <b>13.00</b> | <b>1,145.50</b> | <b>1,306.00</b> |
|------------|---------------|--------------|-----------------|-----------------|

|                    |            |           |            |            |
|--------------------|------------|-----------|------------|------------|
| <b>Est. Fringe</b> | 10,294,238 | 4,788,308 | 70,328,173 | 85,410,719 |
|--------------------|------------|-----------|------------|------------|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Hwy644, DFF194, CRS671, Trf758, VRF695, Gam286,WP400

|              | FY 2022 Governor's Recommendation |          |          |          |
|--------------|-----------------------------------|----------|----------|----------|
|              | GR                                | Federal  | Other    | Total    |
| PS           | 0                                 | 0        | 0        | 0        |
| EE           | 0                                 | 0        | 0        | 0        |
| PSD          | 0                                 | 0        | 0        | 0        |
| TRF          | 0                                 | 0        | 0        | 0        |
| <b>Total</b> | <b>0</b>                          | <b>0</b> | <b>0</b> | <b>0</b> |

|            |             |             |             |             |
|------------|-------------|-------------|-------------|-------------|
| <b>FTE</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
|------------|-------------|-------------|-------------|-------------|

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

This core request is for funding the Patrol's primary mission of enforcing traffic laws, accident investigation, and promoting safety on Missouri's highways. In addition, the Patrol has been charged with increasing law enforcement duties in such areas as commercial vehicle enforcement, criminal investigations, and gaming enforcement.

### 3. PROGRAM LISTING (list programs included in this core funding)

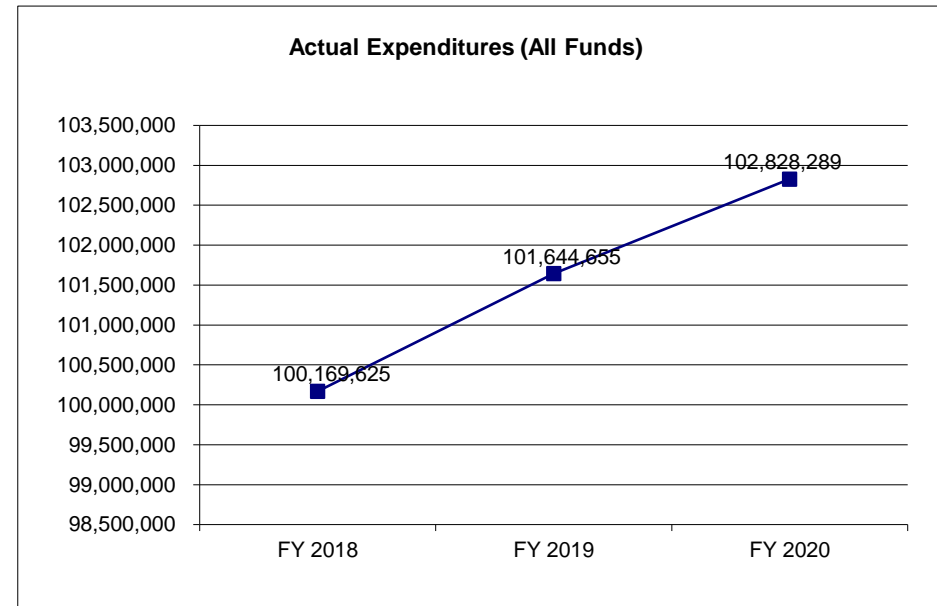
Enforcement consists of the following: Aircraft, Commercial Vehicle Enforcement, Drug and Crime Control, Field Operations Bureau, Gaming, Governor's Security, MIAC, and Patrol Records

# **CORE DECISION ITEM**

|   |                                  |
|---|----------------------------------|
| <b>Department - Public Safety</b>               | <b>Budget Unit</b> <u>81520C</u> |
| <b>Division - Missouri State Highway Patrol</b> |                                  |
| <b>Core - Enforcement</b>                       | <b>HB Section</b> <u>08.090</u>  |

## **4. FINANCIAL HISTORY**

|                                 | <b>FY 2018<br/>Actual</b> | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 114,210,012               | 119,608,232               | 120,177,335               | 121,670,092                    |
| Less Reverted (All Funds)       | (2,670,661)               | (3,051,273)               | (2,933,325)               | (3,249,053)                    |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | (971,202)                      |
| Budget Authority (All Funds)    | 111,539,351               | 116,556,959               | 117,244,010               | 117,449,837                    |
| Actual Expenditures (All Funds) | 100,169,625               | 101,644,655               | 102,828,289               | N/A                            |
| Unexpended (All Funds)          | 11,369,726                | 14,912,304                | 14,415,721                | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 757,132                   | 658,675                   | 622,183                   | N/A                            |
| Federal                         | 7,419,875                 | 7,037,718                 | 6,281,127                 | N/A                            |
| Other                           | 3,192,719                 | 7,215,911                 | 7,512,411                 | N/A                            |



\*Current Year restricted amount is as of 7/1/20.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF PUBLIC SAFETY SHP ENFORCEMENT

#### 5. CORE RECONCILIATION DETAIL

|                                    |     |      |    | Budget<br>Class | FTE             | GR                | Federal           | Other             | Total              | Explanation                        |
|------------------------------------|-----|------|----|-----------------|-----------------|-------------------|-------------------|-------------------|--------------------|------------------------------------|
| <b>TAFP AFTER VETOES</b>           |     |      |    |                 |                 |                   |                   |                   |                    |                                    |
|                                    |     |      |    | PS              | 1,304.00        | 11,441,864        | 5,386,173         | 79,007,842        | 95,835,879         |                                    |
|                                    |     |      |    | EE              | 0.00            | 2,152,568         | 4,741,015         | 17,424,914        | 24,318,497         |                                    |
|                                    |     |      |    | PD              | 0.00            | 0                 | 1,512,616         | 3,100             | 1,515,716          |                                    |
|                                    |     |      |    | <b>Total</b>    | <b>1,304.00</b> | <b>13,594,432</b> | <b>11,639,804</b> | <b>96,435,856</b> | <b>121,670,092</b> |                                    |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |     |      |    |                 |                 |                   |                   |                   |                    |                                    |
| Core Reduction                     | 272 | 7101 | EE | 0.00            | 0               | 0                 | (200,000)         | (200,000)         | (200,000)          | Voluntary core cut (0644)          |
| Core Reduction                     | 286 | 7900 | EE | 0.00            | 0               | 0                 | (300,000)         | (300,000)         | (300,000)          | Voluntary core cut (0644)          |
| Core Reallocation                  | 157 | 1136 | PS | 1.00            | 0               | 0                 | 97,632            | 97,632            | 97,632             | Reallocate 1 FTE from VDS (0644)   |
| Core Reallocation                  | 168 | 1136 | PS | (1.00)          | 0               | 0                 | (49,373)          | (49,373)          | (49,373)           | Reallocate 1 FTE to Admin (0644)   |
| Core Reallocation                  | 172 | 1136 | PS | (1.00)          | 0               | 0                 | (48,519)          | (48,519)          | (48,519)           | Reallocate 1 FTE to Admin (0644)   |
| Core Reallocation                  | 176 | 8839 | PS | 1.00            | 0               | 0                 | 101,724           | 101,724           | 101,724            | Reallocate 1 FTE from Admin (0400) |
| Core Reallocation                  | 279 | 1134 | PS | 2.00            | 137,706         | 0                 | 0                 | 137,706           | 137,706            | Reallocate 2 FTE from Water Patrol |
| <b>NET DEPARTMENT CHANGES</b>      |     |      |    |                 | <b>2.00</b>     | <b>137,706</b>    | <b>0</b>          | <b>(398,536)</b>  | <b>(260,830)</b>   |                                    |
| <b>DEPARTMENT CORE REQUEST</b>     |     |      |    |                 |                 |                   |                   |                   |                    |                                    |
|                                    |     |      |    | PS              | 1,306.00        | 11,579,570        | 5,386,173         | 79,109,306        | 96,075,049         |                                    |
|                                    |     |      |    | EE              | 0.00            | 2,152,568         | 4,741,015         | 16,924,914        | 23,818,497         |                                    |
|                                    |     |      |    | PD              | 0.00            | 0                 | 1,512,616         | 3,100             | 1,515,716          |                                    |
|                                    |     |      |    | <b>Total</b>    | <b>1,306.00</b> | <b>13,732,138</b> | <b>11,639,804</b> | <b>96,037,320</b> | <b>121,409,262</b> |                                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |     |      |    |                 |                 |                   |                   |                   |                    |                                    |
|                                    |     |      |    | PS              | 1,306.00        | 11,579,570        | 5,386,173         | 79,109,306        | 96,075,049         |                                    |
|                                    |     |      |    | EE              | 0.00            | 2,152,568         | 4,741,015         | 16,924,914        | 23,818,497         |                                    |

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF PUBLIC SAFETY  
SHP ENFORCEMENT**

**5. CORE RECONCILIATION DETAIL**

|                                    | Budget<br>Class | FTE             | GR                | Federal           | Other             | Total              | Explanation |
|------------------------------------|-----------------|-----------------|-------------------|-------------------|-------------------|--------------------|-------------|
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |                 |                   |                   |                   |                    |             |
|                                    | PD              | 0.00            | 0                 | 1,512,616         | 3,100             | 1,515,716          |             |
|                                    | <b>Total</b>    | <b>1,306.00</b> | <b>13,732,138</b> | <b>11,639,804</b> | <b>96,037,320</b> | <b>121,409,262</b> |             |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM SUMMARY

| Budget Unit                      |                      |                 |                      |                 |                      |                 |            |             |
|----------------------------------|----------------------|-----------------|----------------------|-----------------|----------------------|-----------------|------------|-------------|
| Decision Item                    | FY 2020              | FY 2020         | FY 2021              | FY 2021         | FY 2022              | FY 2022         | *****      | *****       |
| Budget Object Summary            | ACTUAL               | ACTUAL          | BUDGET               | BUDGET          | DEPT REQ             | DEPT REQ        | SECURED    | SECURED     |
| Fund                             | DOLLAR               | FTE             | DOLLAR               | FTE             | DOLLAR               | FTE             | COLUMN     | COLUMN      |
| <b>SHP ENFORCEMENT</b>           |                      |                 |                      |                 |                      |                 |            |             |
| <b>CORE</b>                      |                      |                 |                      |                 |                      |                 |            |             |
| PERSONAL SERVICES                |                      |                 |                      |                 |                      |                 |            |             |
| GENERAL REVENUE                  | 10,735,698           | 153.02          | 11,441,864           | 145.50          | 11,579,570           | 147.50          | 0          | 0.00        |
| DEPT PUBLIC SAFETY               | 2,272,726            | 39.90           | 5,386,173            | 13.00           | 5,386,173            | 13.00           | 0          | 0.00        |
| MISSOURI STATE WATER PATROL      | 22,596               | 0.38            | 90,447               | 1.00            | 192,171              | 2.00            | 0          | 0.00        |
| STATE HWYS AND TRANS DEPT        | 69,402,715           | 1,153.38        | 78,893,350           | 1,144.50        | 78,893,090           | 1,143.50        | 0          | 0.00        |
| CRIMINAL RECORD SYSTEM           | 11,120               | 0.52            | 15,756               | 0.00            | 15,756               | 0.00            | 0          | 0.00        |
| HP MTR VEHICLE/AIRCRAFT/WTRCRAFT | 0                    | 0.00            | 8,289                | 0.00            | 8,289                | 0.00            | 0          | 0.00        |
| TOTAL - PS                       | 82,444,855           | 1,347.20        | 95,835,879           | 1,304.00        | 96,075,049           | 1,306.00        | 0          | 0.00        |
| EXPENSE & EQUIPMENT              |                      |                 |                      |                 |                      |                 |            |             |
| GENERAL REVENUE                  | 1,874,188            | 0.00            | 2,152,568            | 0.00            | 2,152,568            | 0.00            | 0          | 0.00        |
| DEPT PUBLIC SAFETY               | 2,606,462            | 0.00            | 4,341,015            | 0.00            | 4,341,015            | 0.00            | 0          | 0.00        |
| FEDERAL DRUG SEIZURE             | 400,000              | 0.00            | 400,000              | 0.00            | 400,000              | 0.00            | 0          | 0.00        |
| GAMING COMMISSION FUND           | 356,605              | 0.00            | 432,828              | 0.00            | 432,828              | 0.00            | 0          | 0.00        |
| STATE HWYS AND TRANS DEPT        | 14,852,482           | 0.00            | 16,352,219           | 0.00            | 15,852,219           | 0.00            | 0          | 0.00        |
| HP MTR VEHICLE/AIRCRAFT/WTRCRAFT | 254,735              | 0.00            | 397,625              | 0.00            | 397,625              | 0.00            | 0          | 0.00        |
| HIGHWAY PATROL TRAFFIC RECORDS   | 38,782               | 0.00            | 242,242              | 0.00            | 242,242              | 0.00            | 0          | 0.00        |
| TOTAL - EE                       | 20,383,254           | 0.00            | 24,318,497           | 0.00            | 23,818,497           | 0.00            | 0          | 0.00        |
| PROGRAM-SPECIFIC                 |                      |                 |                      |                 |                      |                 |            |             |
| DEPT PUBLIC SAFETY               | 0                    | 0.00            | 1,512,616            | 0.00            | 1,512,616            | 0.00            | 0          | 0.00        |
| STATE HWYS AND TRANS DEPT        | 180                  | 0.00            | 100                  | 0.00            | 100                  | 0.00            | 0          | 0.00        |
| HIGHWAY PATROL TRAFFIC RECORDS   | 0                    | 0.00            | 3,000                | 0.00            | 3,000                | 0.00            | 0          | 0.00        |
| TOTAL - PD                       | 180                  | 0.00            | 1,515,716            | 0.00            | 1,515,716            | 0.00            | 0          | 0.00        |
| <b>TOTAL</b>                     | <b>102,828,289</b>   | <b>1,347.20</b> | <b>121,670,092</b>   | <b>1,304.00</b> | <b>121,409,262</b>   | <b>1,306.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>               | <b>\$102,828,289</b> | <b>1,347.20</b> | <b>\$121,670,092</b> | <b>1,304.00</b> | <b>\$121,409,262</b> | <b>1,306.00</b> | <b>\$0</b> | <b>0.00</b> |

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im\_disummary

## FLEXIBILITY REQUEST FORM

|   |   |
|---|---|
| <b>BUDGET UNIT NUMBER:</b> 81520C<br><b>BUDGET UNIT NAME:</b> SHP ENFORCEMENT<br><b>HOUSE BILL SECTION:</b> 8.090 | <b>DEPARTMENT:</b> Public Safety<br><b>DIVISION:</b> Highway Patrol |
|---|---|

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

|                           |
|---------------------------|
| <b>DEPARTMENT REQUEST</b> |
|---------------------------|

|  |
|--|
| Personal Service GR 10% (Appr 1134, 3311 & 4336)<br>Expense & Equipment GR 10% (Appr 1139, 3312 & 4337)<br>Personal Service Hwy 10% (Appr 1136)<br>Expense & Equipment Hwy 10% (Appr 1430) |
|--|

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

| PRIOR YEAR<br>ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| None  | None   | None   |

**3. Please explain how flexibility was used in the prior and/or current years.**

| PRIOR YEAR<br>EXPLAIN ACTUAL USE | CURRENT YEAR<br>EXPLAIN PLANNED USE |
|----------------------------------|-------------------------------------|
| None                             | None                                |



# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit                    | FY 2020   | FY 2020 | FY 2021   | FY 2021 | FY 2022   | FY 2022  | *****   | *****   |
|--------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item                  | ACTUAL    | ACTUAL  | BUDGET    | BUDGET  | DEPT REQ  | DEPT REQ | SECURED | SECURED |
| Budget Object Class            | DOLLAR    | FTE     | DOLLAR    | FTE     | DOLLAR    | FTE      | COLUMN  | COLUMN  |
| <b>SHP ENFORCEMENT</b>         |           |         |           |         |           |          |         |         |
| <b>CORE</b>                    |           |         |           |         |           |          |         |         |
| ACCOUNTING GENERALIST I        | 3,433     | 0.10    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| ACCOUNTING GENERALIST II       | 5,699     | 0.12    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| FISCAL & ADMINISTRATIVE MGR B1 | 11,776    | 0.15    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| HUMAN RESOURCES MGR B1         | 7,168     | 0.11    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| DESIGNATED PRINCIPAL ASST DEPT | 83,988    | 1.00    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| LEGAL COUNSEL                  | 16,309    | 0.18    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| SPECIAL ASST PROFESSIONAL      | 12,208    | 0.15    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| SPECIAL ASST TECHNICIAN        | 1,458     | 0.04    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| CLERK III                      | 0         | 0.00    | 28,319    | 1.00    | 0         | 0.00     | 0       | 0.00    |
| CLERK IV                       | 157,008   | 4.66    | 273,401   | 7.00    | 330,986   | 8.00     | 0       | 0.00    |
| ADMIN OFFICE SUPPORT ASSISTANT | 354,824   | 10.48   | 361,710   | 10.00   | 336,720   | 10.00    | 0       | 0.00    |
| STENOGRAPHER III               | 64,961    | 2.00    | 67,524    | 2.00    | 63,888    | 2.00     | 0       | 0.00    |
| CLERK TYPIST I                 | 43,101    | 1.75    | 80,827    | 3.00    | 77,617    | 3.00     | 0       | 0.00    |
| CLERK-TYPIST II                | 93,333    | 3.50    | 229,070   | 8.00    | 220,610   | 8.00     | 0       | 0.00    |
| CLERK-TYPIST III               | 1,018,681 | 33.34   | 1,136,107 | 35.00   | 1,081,809 | 35.00    | 0       | 0.00    |
| HOUSEKEEPER II                 | 0         | 0.00    | 32,927    | 1.50    | 0         | 0.00     | 0       | 0.00    |
| HOUSEKEEPER III                | 0         | 0.00    | 152,546   | 6.00    | 0         | 0.00     | 0       | 0.00    |
| STAFF ARTIST II                | 588       | 0.02    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| STAFF ARTIST III               | 808       | 0.02    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| TRAFFIC SAFETY ANALYST III     | 0         | 0.00    | 1,737     | 0.00    | 0         | 0.00     | 0       | 0.00    |
| PROPERTY INVENTORY CONTROLLER  | 838       | 0.02    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| ACCOUNTANT II                  | 40,264    | 1.00    | 50,683    | 1.00    | 45,696    | 1.00     | 0       | 0.00    |
| PROCUREMENT OFFICER I          | 134       | 0.00    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| PROCUREMENT OFFICER II         | 509       | 0.01    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| VIDEO PROD. SPECIALIST II      | 964       | 0.02    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| BUILDING & GROUNDS MAINT I     | 43,375    | 1.73    | 58,164    | 2.00    | 55,152    | 2.00     | 0       | 0.00    |
| BUILDING & GROUNDS MAINT II    | 407,743   | 15.13   | 341,361   | 11.00   | 542,531   | 18.50    | 0       | 0.00    |
| BUILDING & GROUNDS MAINT SUPV  | 220,251   | 6.89    | 169,498   | 5.00    | 169,498   | 5.00     | 0       | 0.00    |
| CRIMINALIST SUPERVISOR         | 3,609     | 0.05    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| CRIMINALIST III                | 5,909     | 0.10    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| CRIMINALIST II                 | 1,929     | 0.04    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| CRIMINALIST I                  | 1,719     | 0.04    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit                     | FY 2020   | FY 2020 | FY 2021   | FY 2021 | FY 2022   | FY 2022  | *****   | *****   |
|---------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item                   | ACTUAL    | ACTUAL  | BUDGET    | BUDGET  | DEPT REQ  | DEPT REQ | SECURED | SECURED |
| Budget Object Class             | DOLLAR    | FTE     | DOLLAR    | FTE     | DOLLAR    | FTE      | COLUMN  | COLUMN  |
| <b>SHP ENFORCEMENT</b>          |           |         |           |         |           |          |         |         |
| <b>CORE</b>                     |           |         |           |         |           |          |         |         |
| INFORMATION ANALYST I           | 55,543    | 2.02    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| INFORMATION ANALYST II          | 36,798    | 1.21    | 257,797   | 7.00    | 235,710   | 7.00     | 0       | 0.00    |
| INFO ANALYST SUPERVISOR         | 0         | 0.00    | 43,330    | 1.00    | 43,330    | 1.00     | 0       | 0.00    |
| CRIM INTEL ANAL I               | 180,782   | 4.26    | 29,110    | 1.00    | 33,026    | 1.00     | 0       | 0.00    |
| CRIM INTEL ANAL II              | 921,395   | 20.67   | 820,582   | 21.00   | 816,582   | 21.00    | 0       | 0.00    |
| GARAGE SUPERINTENDENT           | 7,124     | 0.14    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| ASST GARAGE SUPERINTENDENT      | 8,497     | 0.20    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| AUTOMOTIVE TECH SUPERVISOR      | 51,482    | 1.20    | 45,930    | 1.00    | 39,456    | 1.00     | 0       | 0.00    |
| AUTOMOTIVE TECHNICIAN III       | 436,923   | 11.32   | 353,266   | 8.00    | 289,770   | 8.00     | 0       | 0.00    |
| MARINE MECHANIC                 | 1,092     | 0.03    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| FLEET CONTROL COORDINATOR       | 10,860    | 0.26    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| AIRCRAFT MAINTENANCE SPEC       | 29,174    | 0.58    | 55,673    | 1.00    | 55,673    | 1.00     | 0       | 0.00    |
| AIRCRAFT MAINTENANCE SUPERVISOR | 70,301    | 1.02    | 63,514    | 1.00    | 58,433    | 1.00     | 0       | 0.00    |
| TRAINER/AUDITOR IV              | 0         | 0.00    | 129       | 0.00    | 0         | 0.00     | 0       | 0.00    |
| TECHNICIAN I                    | 148,021   | 4.78    | 35,638    | 1.00    | 31,000    | 1.00     | 0       | 0.00    |
| TECHNICIAN II                   | 273,673   | 8.26    | 660,236   | 22.00   | 583,912   | 19.00    | 0       | 0.00    |
| TECHNICIAN III                  | 308,495   | 8.31    | 117       | 0.00    | 0         | 0.00     | 0       | 0.00    |
| SPECIALIST I                    | 1,460     | 0.04    | 369       | 0.00    | 0         | 0.00     | 0       | 0.00    |
| SPECIALIST II                   | 78,459    | 1.96    | 83,684    | 2.00    | 83,684    | 2.00     | 0       | 0.00    |
| PROGRAM SUPERVISOR              | 214,078   | 4.62    | 135,798   | 3.00    | 151,776   | 3.00     | 0       | 0.00    |
| SCALE MAINTENANCE TECH CHIEF    | 52,285    | 1.01    | 65,122    | 1.00    | 65,122    | 1.00     | 0       | 0.00    |
| SCALE MAINTENANCE TECH          | 42,583    | 1.00    | 49,368    | 1.00    | 49,368    | 1.00     | 0       | 0.00    |
| SCALE MAINTENANCE TECH APPRENT  | 0         | 0.00    | 18        | 0.00    | 0         | 0.00     | 0       | 0.00    |
| MVI ANALYST                     | 142       | 0.00    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| ACCOUNT CLERK III               | 67,330    | 2.00    | 78,183    | 2.00    | 61,825    | 2.00     | 0       | 0.00    |
| DRIVER EXAMINER CLERK III       | 594       | 0.02    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| QUALITY CONTROL CLERK I         | 24,095    | 0.88    | 386       | 0.00    | 0         | 0.00     | 0       | 0.00    |
| QUALITY CONTROL CLERK II        | 67,424    | 2.18    | 7,406     | 0.00    | 85,324    | 3.00     | 0       | 0.00    |
| COLONEL                         | 136,118   | 0.96    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| LIEUTENANT COLONEL              | 114,398   | 0.97    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| MAJOR                           | 623,431   | 5.60    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| CAPTAIN                         | 2,169,092 | 21.91   | 1,710,370 | 17.00   | 1,737,970 | 17.00    | 0       | 0.00    |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit                   | FY 2020    | FY 2020 | FY 2021    | FY 2021 | FY 2022    | FY 2022  | *****   | *****   |
|-------------------------------|------------|---------|------------|---------|------------|----------|---------|---------|
| Decision Item                 | ACTUAL     | ACTUAL  | BUDGET     | BUDGET  | DEPT REQ   | DEPT REQ | SECURED | SECURED |
| Budget Object Class           | DOLLAR     | FTE     | DOLLAR     | FTE     | DOLLAR     | FTE      | COLUMN  | COLUMN  |
| <b>SHP ENFORCEMENT</b>        |            |         |            |         |            |          |         |         |
| <b>CORE</b>                   |            |         |            |         |            |          |         |         |
| LIEUTENANT                    | 4,618,316  | 50.87   | 4,250,987  | 47.00   | 4,395,756  | 47.00    | 0       | 0.00    |
| SERGEANT                      | 19,833,022 | 251.74  | 20,674,582 | 254.00  | 20,202,206 | 247.00   | 0       | 0.00    |
| CORPORAL                      | 16,509,612 | 243.90  | 17,094,994 | 220.50  | 17,689,138 | 227.50   | 0       | 0.00    |
| TROOPER 1ST CLASS             | 20,226,434 | 348.22  | 26,521,718 | 348.00  | 25,439,340 | 335.00   | 0       | 0.00    |
| TROOPER                       | 2,450,044  | 48.98   | 3,257,047  | 56.00   | 4,518,886  | 73.00    | 0       | 0.00    |
| PROBATIONARY TROOPER          | 4,524,913  | 92.93   | 3,146,672  | 61.00   | 3,146,672  | 61.00    | 0       | 0.00    |
| DIRECTOR OF RADIO             | 1,408      | 0.01    | 0          | 0.00    | 0          | 0.00     | 0       | 0.00    |
| SECTION CHIEF                 | 641        | 0.01    | 0          | 0.00    | 0          | 0.00     | 0       | 0.00    |
| PROB COMMUNICATIONS OPERATOR  | 4,836      | 0.11    | 0          | 0.00    | 0          | 0.00     | 0       | 0.00    |
| COMMUNICATIONS OPERATOR I     | 11,997     | 0.27    | 0          | 0.00    | 0          | 0.00     | 0       | 0.00    |
| COMMUNICATIONS OPERATOR II    | 5,639      | 0.12    | 0          | 0.00    | 0          | 0.00     | 0       | 0.00    |
| COMMUNICATIONS TECHNICIAN II  | 882        | 0.02    | 0          | 0.00    | 0          | 0.00     | 0       | 0.00    |
| COMMUNICATIONS OPERATOR III   | 40,613     | 0.72    | 0          | 0.00    | 0          | 0.00     | 0       | 0.00    |
| ASSISTANT CHIEF OPERATOR      | 25,346     | 0.37    | 0          | 0.00    | 0          | 0.00     | 0       | 0.00    |
| ASSISTANT CHIEF TECHNICIAN    | 993        | 0.02    | 0          | 0.00    | 0          | 0.00     | 0       | 0.00    |
| CHIEF OPERATOR                | 11,533     | 0.16    | 0          | 0.00    | 0          | 0.00     | 0       | 0.00    |
| CHIEF TECHNICIAN              | 6,301      | 0.08    | 0          | 0.00    | 0          | 0.00     | 0       | 0.00    |
| DRIVER EXAMINER - CHIEF       | 2,049      | 0.05    | 0          | 0.00    | 0          | 0.00     | 0       | 0.00    |
| DRIVER EXAMINER SPRV          | 3,934      | 0.10    | 0          | 0.00    | 0          | 0.00     | 0       | 0.00    |
| CDL EXAMINATION AUDITOR       | 777        | 0.02    | 0          | 0.00    | 0          | 0.00     | 0       | 0.00    |
| DRIVER EXAMINER I             | 693        | 0.02    | 0          | 0.00    | 0          | 0.00     | 0       | 0.00    |
| DRIVER EXAMINER III           | 688        | 0.02    | 0          | 0.00    | 0          | 0.00     | 0       | 0.00    |
| CDL EXAMINER                  | 36,775     | 1.02    | 0          | 0.00    | 0          | 0.00     | 0       | 0.00    |
| CVE INSPECTOR SPRV I          | 146,086    | 3.13    | 253        | 0.00    | 0          | 0.00     | 0       | 0.00    |
| CVE SUPERVISOR II             | 75,950     | 1.51    | 1,897      | 0.00    | 0          | 0.00     | 0       | 0.00    |
| CVE INSPECTOR I               | 0          | 0.00    | 12,404     | 0.00    | 0          | 0.00     | 0       | 0.00    |
| CVE INSPECTOR II              | 470,652    | 11.68   | 22,077     | 0.00    | 0          | 0.00     | 0       | 0.00    |
| CVE INSPECTOR III             | 804,553    | 18.58   | 19,058     | 0.00    | 0          | 0.00     | 0       | 0.00    |
| COMMERCIAL VEHICLE OFFICER I  | 313,734    | 7.96    | 839,350    | 17.00   | 741,458    | 15.00    | 0       | 0.00    |
| COMMERCIAL VEHICLE OFFICER II | 1,095,782  | 23.77   | 4,122,914  | 76.00   | 4,122,914  | 76.00    | 0       | 0.00    |
| CVO SUPERVISOR I              | 710,099    | 13.80   | 1,158,079  | 19.00   | 1,158,079  | 19.00    | 0       | 0.00    |
| CVO SUPERVISOR II             | 425,060    | 7.70    | 761,769    | 12.00   | 761,769    | 12.00    | 0       | 0.00    |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit                    | FY 2020           | FY 2020         | FY 2021           | FY 2021         | FY 2022           | FY 2022         | *****    | *****       |
|--------------------------------|-------------------|-----------------|-------------------|-----------------|-------------------|-----------------|----------|-------------|
| Decision Item                  | ACTUAL            | ACTUAL          | BUDGET            | BUDGET          | DEPT REQ          | DEPT REQ        | SECURED  | SECURED     |
| Budget Object Class            | DOLLAR            | FTE             | DOLLAR            | FTE             | DOLLAR            | FTE             | COLUMN   | COLUMN      |
| <b>SHP ENFORCEMENT</b>         |                   |                 |                   |                 |                   |                 |          |             |
| <b>CORE</b>                    |                   |                 |                   |                 |                   |                 |          |             |
| CHIEF CVO                      | 364,868           | 6.01            | 337,721           | 5.00            | 337,721           | 5.00            | 0        | 0.00        |
| SR. CHIEF CVO                  | 13,005            | 0.21            | 71,942            | 1.00            | 71,942            | 1.00            | 0        | 0.00        |
| HAZARDOUS MATERIALS TRAINING C | 0                 | 0.00            | 65,285            | 1.00            | 65,285            | 1.00            | 0        | 0.00        |
| CHIEF MOTOR VEHICLE INSP       | 853               | 0.02            | 0                 | 0.00            | 0                 | 0.00            | 0        | 0.00        |
| MVI SUPERVISOR                 | 6,142             | 0.15            | 0                 | 0.00            | 0                 | 0.00            | 0        | 0.00        |
| MOTOR VEHICLE INSPECTOR I      | 588               | 0.02            | 0                 | 0.00            | 0                 | 0.00            | 0        | 0.00        |
| MOTOR VEHICLE INSPECTOR II     | 1,216             | 0.04            | 0                 | 0.00            | 0                 | 0.00            | 0        | 0.00        |
| MOTOR VEHICLE INSPECTOR III    | 2,357             | 0.07            | 0                 | 0.00            | 0                 | 0.00            | 0        | 0.00        |
| DIVISION DIRECTOR              | 73,771            | 0.75            | 0                 | 0.00            | 0                 | 0.00            | 0        | 0.00        |
| DIVISION ASSISTANT DIRECTOR    | 296,750           | 3.78            | 200,682           | 3.00            | 200,530           | 3.00            | 0        | 0.00        |
| COMPUTER INFO TECHNOLOGIST I   | 13,152            | 0.33            | 0                 | 0.00            | 0                 | 0.00            | 0        | 0.00        |
| COMPUTER INFO TECHNOLOGIST III | 33,152            | 0.65            | 61                | 0.00            | 0                 | 0.00            | 0        | 0.00        |
| COMPUTER INFO TECH SPEC I      | 52,837            | 1.00            | 0                 | 0.00            | 0                 | 0.00            | 0        | 0.00        |
| COMPUTER INFO TECH SPEC II     | 836               | 0.01            | 36                | 0.00            | 0                 | 0.00            | 0        | 0.00        |
| LEGAL COUNSEL                  | 346               | 0.00            | 0                 | 0.00            | 0                 | 0.00            | 0        | 0.00        |
| CLERK                          | 18,909            | 0.88            | 0                 | 0.00            | 0                 | 0.00            | 0        | 0.00        |
| TYPIST                         | 114,986           | 4.94            | 0                 | 0.00            | 0                 | 0.00            | 0        | 0.00        |
| MISCELLANEOUS TECHNICAL        | 4,303             | 0.12            | 0                 | 0.00            | 0                 | 0.00            | 0        | 0.00        |
| MISCELLANEOUS PROFESSIONAL     | 245,798           | 6.44            | 0                 | 0.00            | 0                 | 0.00            | 0        | 0.00        |
| SPECIAL ASST-OFFICE & CLERICAL | 45,331            | 1.00            | 23,791            | 1.00            | 49,360            | 1.00            | 0        | 0.00        |
| BLDG/GNDS MAINT I TEMPORARY    | 62,057            | 2.83            | 0                 | 0.00            | 0                 | 0.00            | 0        | 0.00        |
| OTHER                          | 0                 | 0.00            | 5,772,660         | 0.00            | 5,827,525         | 0.00            | 0        | 0.00        |
| <b>TOTAL - PS</b>              | <b>82,444,855</b> | <b>1,347.20</b> | <b>95,835,879</b> | <b>1,304.00</b> | <b>96,075,049</b> | <b>1,306.00</b> | <b>0</b> | <b>0.00</b> |
| TRAVEL, IN-STATE               | 517,760           | 0.00            | 350,020           | 0.00            | 350,020           | 0.00            | 0        | 0.00        |
| TRAVEL, OUT-OF-STATE           | 277,040           | 0.00            | 133,200           | 0.00            | 133,200           | 0.00            | 0        | 0.00        |
| FUEL & UTILITIES               | 266,027           | 0.00            | 62,852            | 0.00            | 62,852            | 0.00            | 0        | 0.00        |
| SUPPLIES                       | 4,155,316         | 0.00            | 4,782,671         | 0.00            | 4,782,671         | 0.00            | 0        | 0.00        |
| PROFESSIONAL DEVELOPMENT       | 197,595           | 0.00            | 700,480           | 0.00            | 700,480           | 0.00            | 0        | 0.00        |
| COMMUNICATION SERV & SUPP      | 1,853,534         | 0.00            | 2,745,957         | 0.00            | 2,745,957         | 0.00            | 0        | 0.00        |
| PROFESSIONAL SERVICES          | 3,304,012         | 0.00            | 8,230,128         | 0.00            | 7,730,128         | 0.00            | 0        | 0.00        |
| HOUSEKEEPING & JANITORIAL SERV | 67,509            | 0.00            | 31,436            | 0.00            | 31,436            | 0.00            | 0        | 0.00        |
| M&R SERVICES                   | 1,062,446         | 0.00            | 1,841,058         | 0.00            | 1,841,058         | 0.00            | 0        | 0.00        |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit                | FY 2020              | FY 2020         | FY 2021              | FY 2021         | FY 2022              | FY 2022         | *****      | *****       |
|----------------------------|----------------------|-----------------|----------------------|-----------------|----------------------|-----------------|------------|-------------|
| Decision Item              | ACTUAL               | ACTUAL          | BUDGET               | BUDGET          | DEPT REQ             | DEPT REQ        | SECURED    | SECURED     |
| Budget Object Class        | DOLLAR               | FTE             | DOLLAR               | FTE             | DOLLAR               | FTE             | COLUMN     | COLUMN      |
| <b>SHP ENFORCEMENT</b>     |                      |                 |                      |                 |                      |                 |            |             |
| <b>CORE</b>                |                      |                 |                      |                 |                      |                 |            |             |
| COMPUTER EQUIPMENT         | 1,006,977            | 0.00            | 1,091,207            | 0.00            | 1,091,207            | 0.00            | 0          | 0.00        |
| MOTORIZED EQUIPMENT        | 665,894              | 0.00            | 144,536              | 0.00            | 144,536              | 0.00            | 0          | 0.00        |
| OFFICE EQUIPMENT           | 71,467               | 0.00            | 145,622              | 0.00            | 145,622              | 0.00            | 0          | 0.00        |
| OTHER EQUIPMENT            | 2,170,988            | 0.00            | 2,625,026            | 0.00            | 2,625,026            | 0.00            | 0          | 0.00        |
| PROPERTY & IMPROVEMENTS    | 2,808,259            | 0.00            | 2,185                | 0.00            | 2,185                | 0.00            | 0          | 0.00        |
| BUILDING LEASE PAYMENTS    | 1,484,801            | 0.00            | 635,172              | 0.00            | 635,172              | 0.00            | 0          | 0.00        |
| EQUIPMENT RENTALS & LEASES | 89,648               | 0.00            | 137,637              | 0.00            | 137,637              | 0.00            | 0          | 0.00        |
| MISCELLANEOUS EXPENSES     | 368,031              | 0.00            | 650,909              | 0.00            | 650,909              | 0.00            | 0          | 0.00        |
| REBILLABLE EXPENSES        | 15,950               | 0.00            | 8,401                | 0.00            | 8,401                | 0.00            | 0          | 0.00        |
| <b>TOTAL - EE</b>          | <b>20,383,254</b>    | <b>0.00</b>     | <b>24,318,497</b>    | <b>0.00</b>     | <b>23,818,497</b>    | <b>0.00</b>     | <b>0</b>   | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS      | 0                    | 0.00            | 1,512,616            | 0.00            | 1,512,616            | 0.00            | 0          | 0.00        |
| DEBT SERVICE               | 0                    | 0.00            | 100                  | 0.00            | 100                  | 0.00            | 0          | 0.00        |
| REFUNDS                    | 180                  | 0.00            | 3,000                | 0.00            | 3,000                | 0.00            | 0          | 0.00        |
| <b>TOTAL - PD</b>          | <b>180</b>           | <b>0.00</b>     | <b>1,515,716</b>     | <b>0.00</b>     | <b>1,515,716</b>     | <b>0.00</b>     | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>         | <b>\$102,828,289</b> | <b>1,347.20</b> | <b>\$121,670,092</b> | <b>1,304.00</b> | <b>\$121,409,262</b> | <b>1,306.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>     | <b>\$12,609,886</b>  | <b>153.02</b>   | <b>\$13,594,432</b>  | <b>145.50</b>   | <b>\$13,732,138</b>  | <b>147.50</b>   |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>       | <b>\$5,279,188</b>   | <b>39.90</b>    | <b>\$11,639,804</b>  | <b>13.00</b>    | <b>\$11,639,804</b>  | <b>13.00</b>    |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>         | <b>\$84,939,215</b>  | <b>1,154.28</b> | <b>\$96,435,856</b>  | <b>1,145.50</b> | <b>\$96,037,320</b>  | <b>1,145.50</b> |            | <b>0.00</b> |

## PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.090

Program Name: Aircraft Division

Program is found in the following core budget(s): Enforcement

### 1a. What strategic priority does this program address?

Protection and Service

### 1b. What does this program do?

- Provides airborne enforcement in detecting hazardous moving violations.
- Participates in aggressive driving operations by intercepting and tracking vehicle pursuits.
- Utilizes our Forward Looking Infrared (FLIR), Wescam MX-10 camera, and ARS (Augmented Reality System) mapping systems to track fleeing vehicles, which allows ground officers to terminate their pursuit, reducing the hazards of vehicle pursuits and increasing highway safety.
- Conducts traffic enforcement flights.
- Conducts emergency flights at the request of any emergency service agency (missing persons, major disasters, search and rescues, and fire suppression).
- Conducts criminal searches and law enforcement missions at the request of Missouri or federal law enforcement agencies (manhunts for fugitives, surveillance missions, and monitoring pursuits from overhead to increase public and officer safety).

## PROGRAM DESCRIPTION

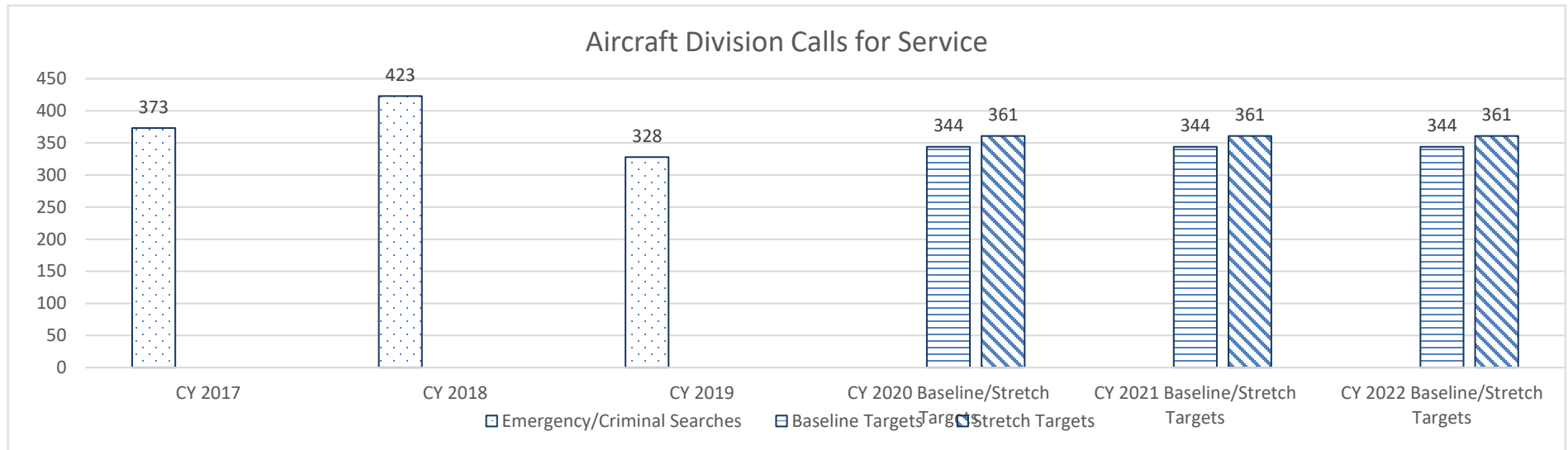
Department: Public Safety

HB Section(s): 08.090

Program Name: Aircraft Division

Program is found in the following core budget(s): Enforcement

2a. Provide an activity measure(s) for the program.



Note 1: This graph represents the number of calls for service received by the Aircraft Division each year.

Note 2: Baseline targets are a 5% increase from CY 2019.

Note 3: Stretch targets are a 10% increase from CY 2019.

## PROGRAM DESCRIPTION

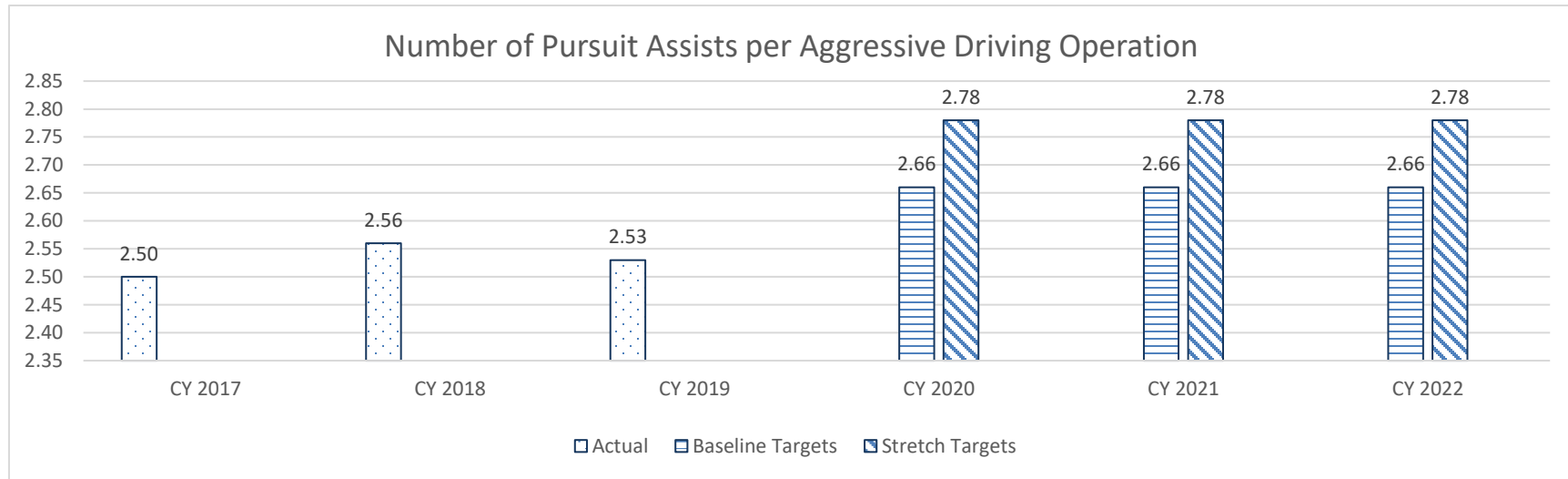
Department: Public Safety

HB Section(s): 08.090

Program Name: Aircraft Division

Program is found in the following core budget(s): Enforcement

2b. Provide a measure(s) of the program's quality.



Note 1: This graph is a measure of how well the Aircraft Division is assisting with pursuits during aggressive driving operations.

Note 2: Baseline targets are a 5% increase from CY 2019.

Note 3: Stretch targets are a 10% increase from CY 2019.



## PROGRAM DESCRIPTION

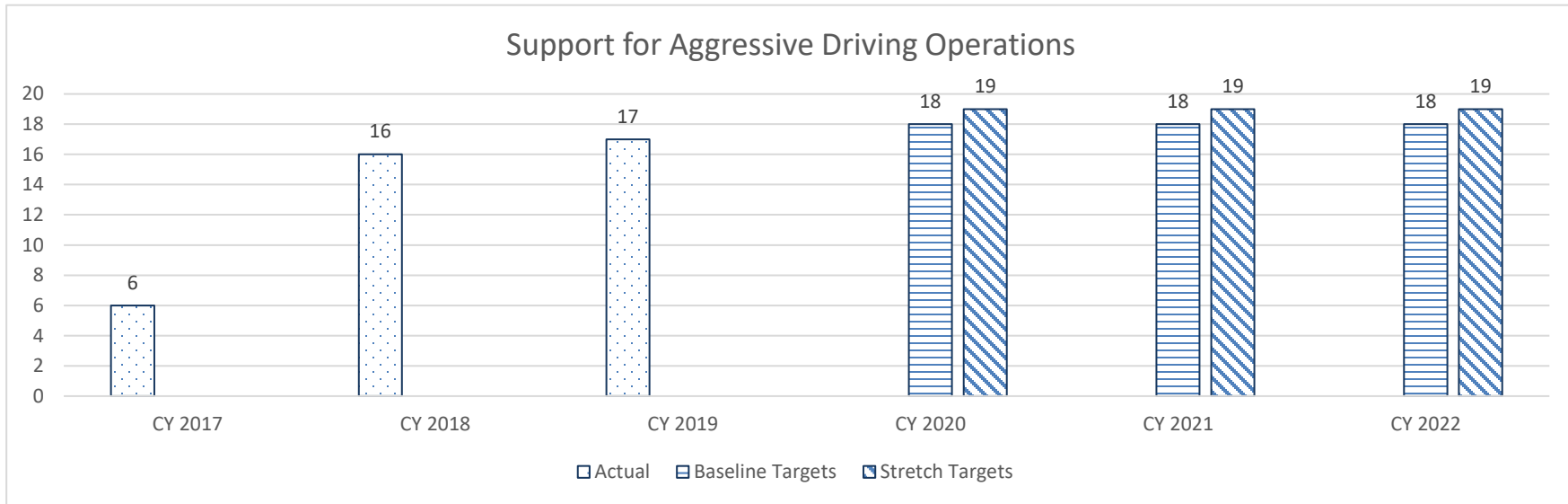
Department: Public Safety

HB Section(s): 08.090

Program Name: Aircraft Division

Program is found in the following core budget(s): Enforcement

2c. Provide a measure(s) of the program's impact.



Note 1: This graph demonstrates that the Aircraft Division delivers support with pursuits during aggressive driving operations.

Note 2: Baseline targets are a 5% increase from CY 2019.

Note 3: Stretch targets are a 10% increase from CY 2019.

## PROGRAM DESCRIPTION

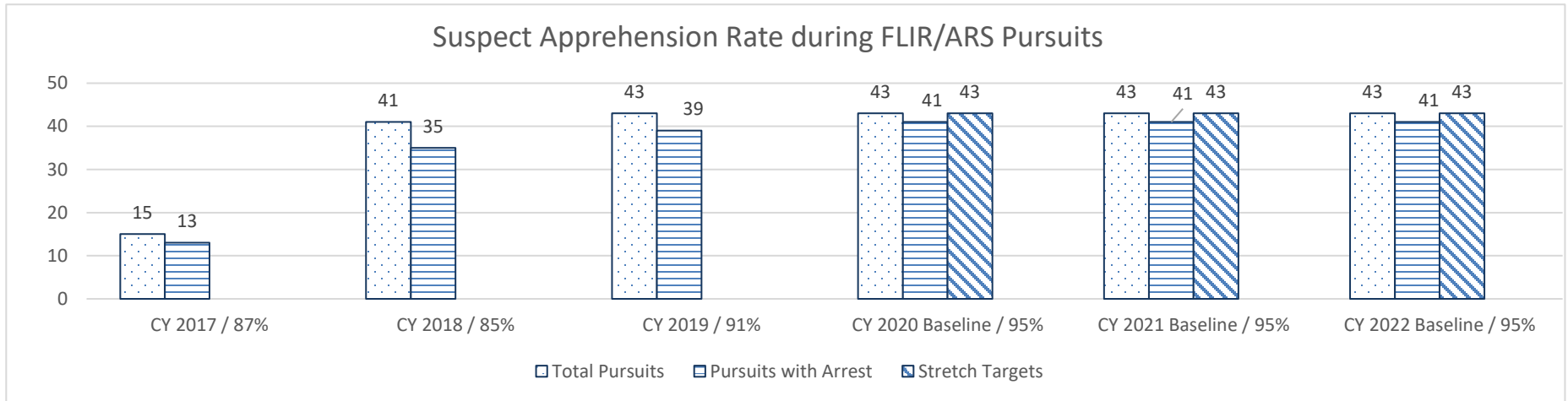
Department: Public Safety

HB Section(s): 08.090

Program Name: Aircraft Division

Program is found in the following core budget(s): Enforcement

2d. Provide a measure(s) of the program's efficiency.



Note 1: This graph demonstrates our success rate of making an apprehension after a pursuit during aggressive driving operations.

Note 2: Baseline targets are to achieve a 95% success rate of making an apprehension after a pursuit during aggressive driving operations.

Note 3: Stretch targets are to achieve a 100% success rate of making an apprehension after a pursuit during aggressive driving operations.

### PROGRAM DESCRIPTION

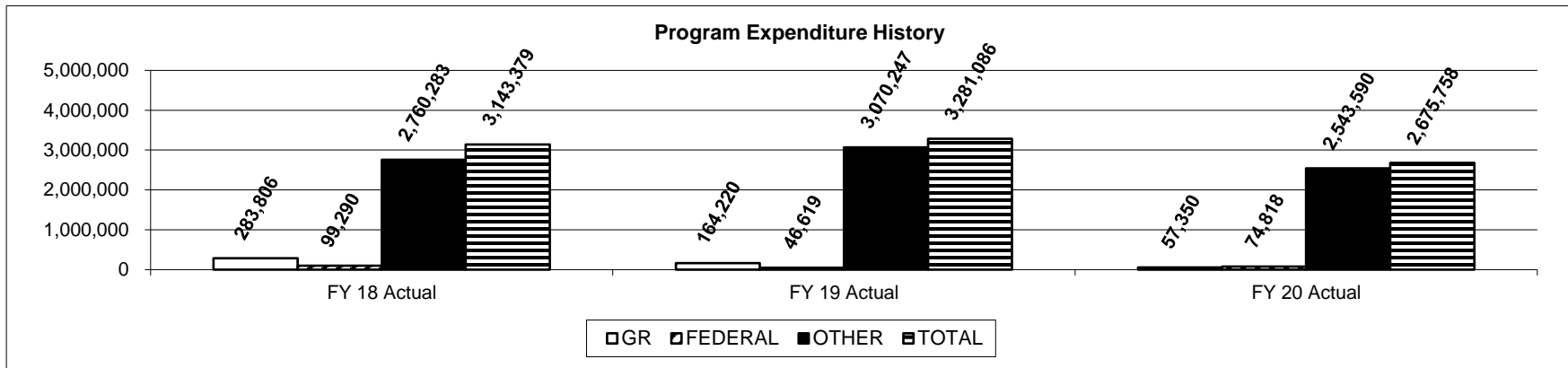
Department: Public Safety

HB Section(s): 08.090

Program Name: Aircraft Division

Program is found in the following core budget(s): Enforcement

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Highway (644), Veh/Air Revolving (695), Retirement (701), OASDHI (702), MCHCP (765)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Aircraft Division is an enforcement division tasked to assist with the implementation of the requirements of RSMO 43.025, to enforce the traffic laws and promote highway safety.

6. Are there federal matching requirements? If yes, please explain.

The Aircraft Division has no federal matching requirements.

7. Is this a federally mandated program? If yes, please explain.

The Aircraft Division is not a federally mandated program.

## PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.090

Program Name: Commercial Vehicle Enforcement Division

Program is found in the following core budget(s): Enforcement

### 1a. What strategic priority does this program address?

Protection and Service

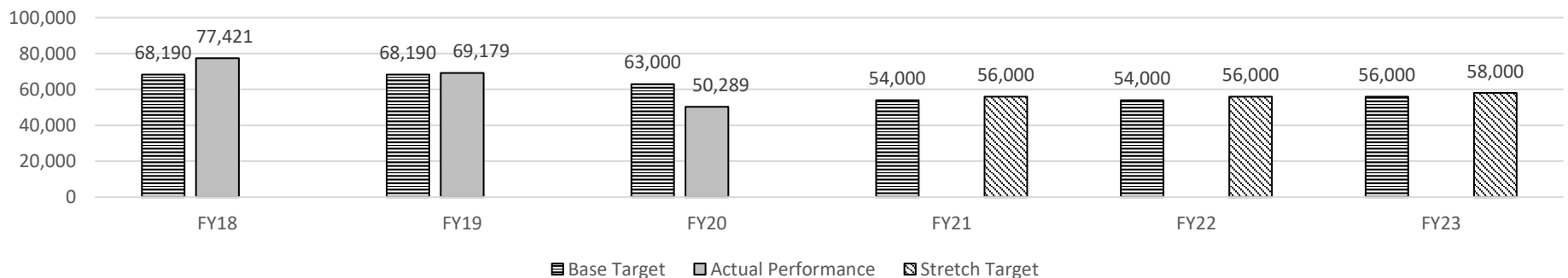
### 1b. What does this program do?

- Conducts commercial vehicle inspections to enforce state statutes, Federal Hazardous Materials Regulations and Federal Motor Carrier Safety Regulations (FMCSR) pertaining to the safe operation of commercial motor vehicles.
- Manages 21 weigh/inspection stations and 39 mobile scale units used to enforce size and weight provisions mandated by the Federal Highway Administration (FHWA).
- Provides education and outreach opportunities to the trucking industry within Missouri.
- Trains personnel from partner agencies to conduct commercial vehicle inspections.
- Manages, in cooperation with MoDOT, the Motor Carrier Safety Assistance Program (MCSAP), which provides funds to accomplish the goals of the state's Commercial Vehicle Safety Plan (CVSP).
- Oversees the statewide operations of approximately 162 full-time inspectors/officers and 30 part-time officers that enforce Federal Motor Carrier Safety Administration (FMCSA) and FHWA rules and regulations.

### 2a. Provide an activity measure(s) for the program.

Inspections:

Number of Inspections



## PROGRAM DESCRIPTION

Department: **Public Safety**

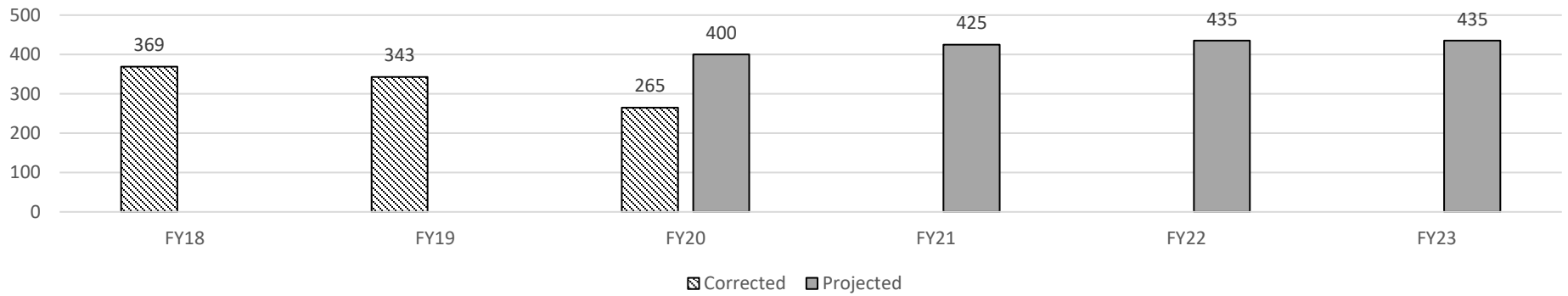
HB Section(s): **08.090**

Program Name: **Commercial Vehicle Enforcement Division**

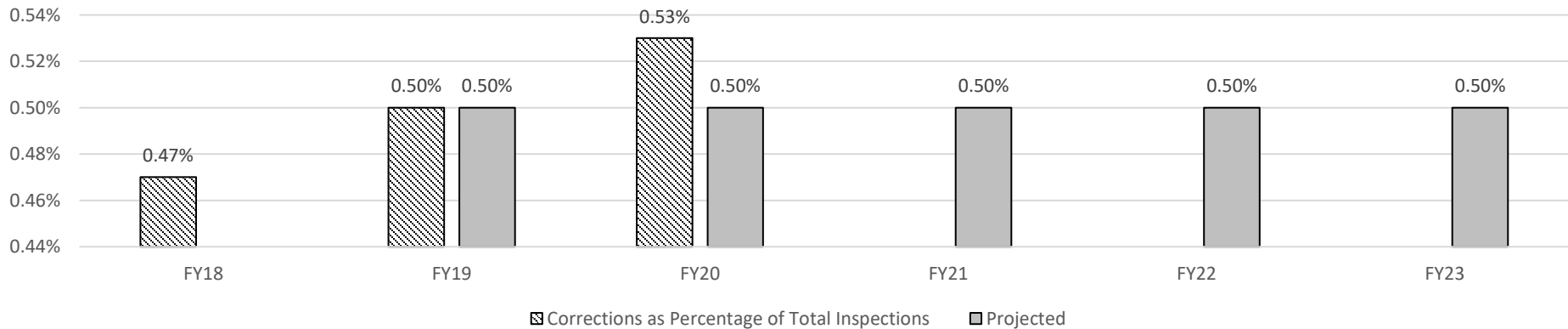
Program is found in the following core budget(s): **Enforcement**

2b. Provide a measure(s) of the program's quality.

### Corrected Inspections Performed



### Corrections as Percentages of Total Inspections



## PROGRAM DESCRIPTION

Department: Public Safety

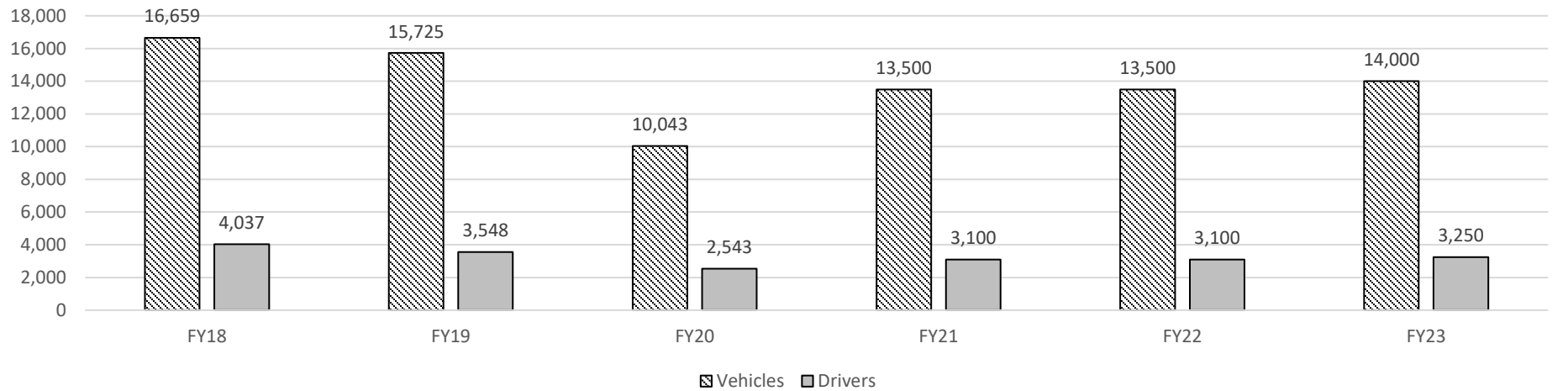
HB Section(s): 08.090

Program Name: Commercial Vehicle Enforcement Division

Program is found in the following core budget(s): Enforcement

2c. Provide a measure(s) of the program's impact.

Drivers and Vehicles Placed Out-of-Service



These violations must meet the criteria found in the North American Standard Out of Service Criteria. They are typically the most serious violations.

## PROGRAM DESCRIPTION

Department: **Public Safety**

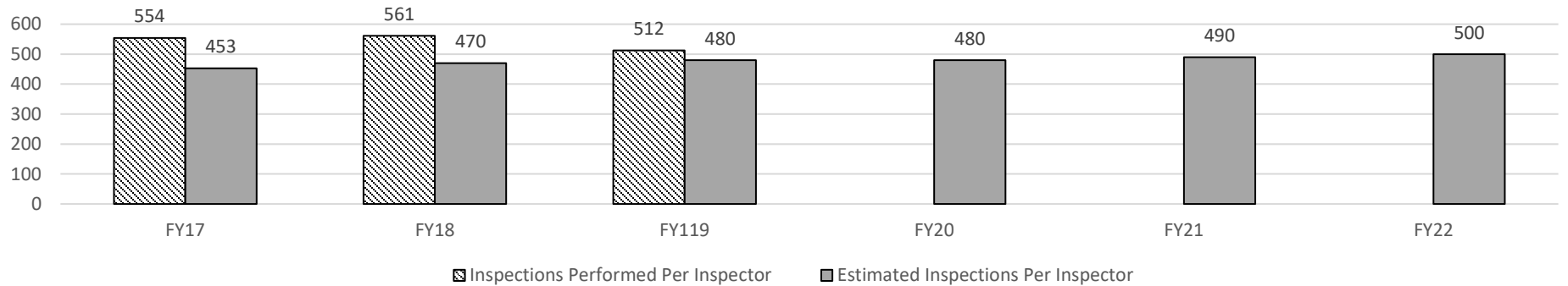
HB Section(s): **08.090**

Program Name: **Commercial Vehicle Enforcement Division**

Program is found in the following core budget(s): **Enforcement**

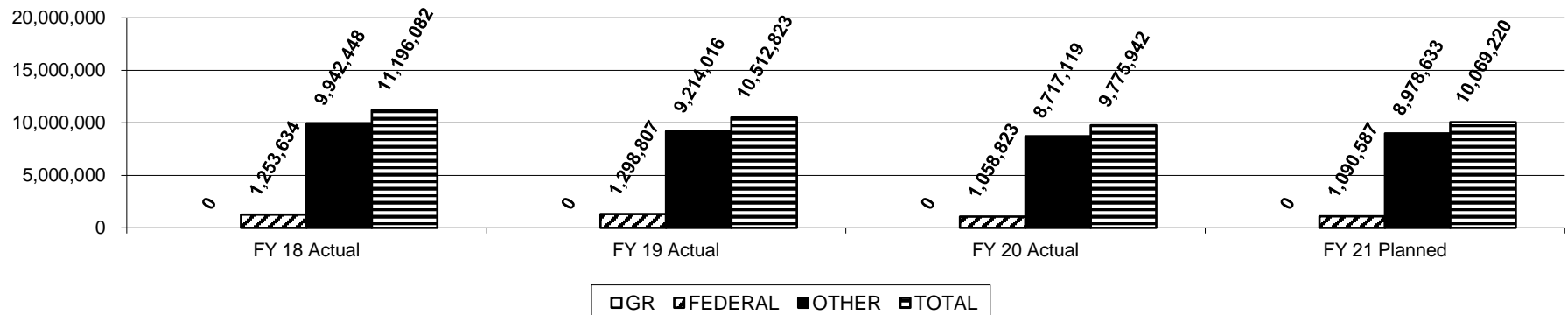
2d. Provide a measure(s) of the program's efficiency.

### Program Efficiency



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)

### Program Expenditure History



**PROGRAM DESCRIPTION**

**Department:** Public Safety

**HB Section(s):** 08.090

**Program Name:** Commercial Vehicle Enforcement Division

**Program is found in the following core budget(s):** Enforcement

**4. What are the sources of the "Other " funds?**

Highway (0644) and OASDHI (702), Retirement (701)

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

23 CFR, Part 657 mandates enforcement of size and weight regulations. 49 CFR, Part 350 describes requirements for Missouri to adopt and enforce federal rules and regulations applicable to the FMCSRs.

**6. Are there federal matching requirements? If yes, please explain.**

Yes, 15% soft match of the total funds awarded, which differs from year to year. The CVE Division uses commercial vehicle inspections as the match.

**7. Is this a federally mandated program? If yes, please explain.**

Yes. The amount of Federal Highway Funds Missouri receives is tied directly to the enforcement of the size and weight regulations and statutes as set forth by the Federal government. MCSAP was authorized and mandated by the Surface Transportation Assistance Act of 1982.



## PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.090

Program Name: Division of Drug and Crime Control

Program is found in the following core budget(s): Enforcement

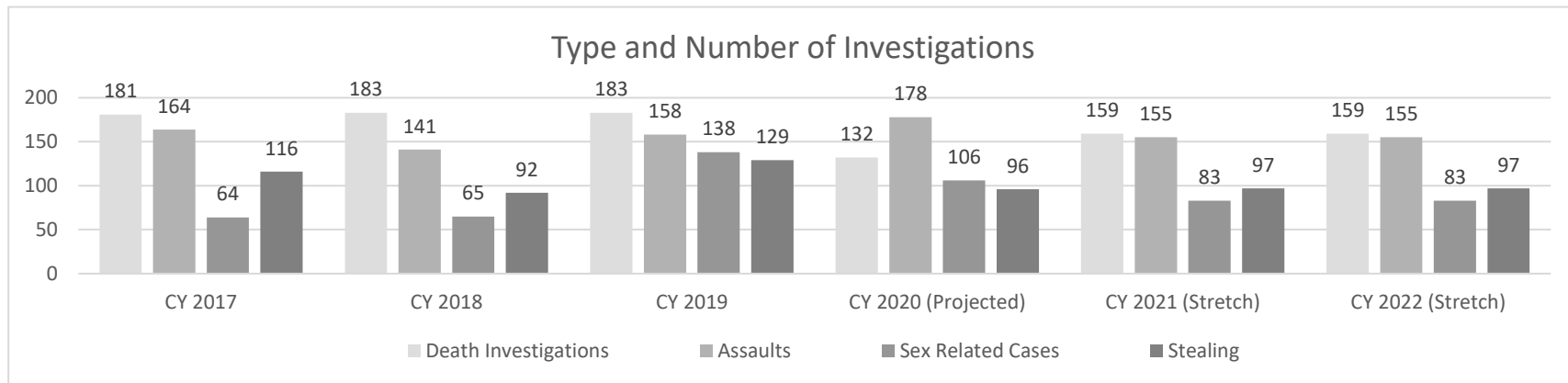
### 1a. What strategic priority does this program address?

Protection and Service

### 1b. What does this program do?

- Initiates and assists other agencies with investigations of suspected crime or criminal activity.
- Provides training and educational presentations for law enforcement officers and the public in a variety of areas where it has special expertise and knowledge.
- Conducts investigations at the request of the Attorney General, Chiefs of Police, Prosecuting Attorneys, Sheriffs, or the Superintendent of the Missouri State Highway Patrol (homicides, drugs, assaults, sex offenses, child pornography, property crimes, explosive devices, missing persons, human trafficking, agricultural crimes, and identity theft).
- Responds to incidents and investigations involving criminal activity specific to areas of expertise (explosives disposal, violent crime support, and digital forensic investigation). These units also provide training and presentations to law enforcement, state agencies, and the public.

### 2a. Provide an activity measure(s) for the program.



\*Note: After the implementation of the Interdiction for the Protection of Children (IPC) Initiative and an increased focus on Online Child Exploitation Investigations, we have experienced a significant increase in sex related cases.

## PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.090

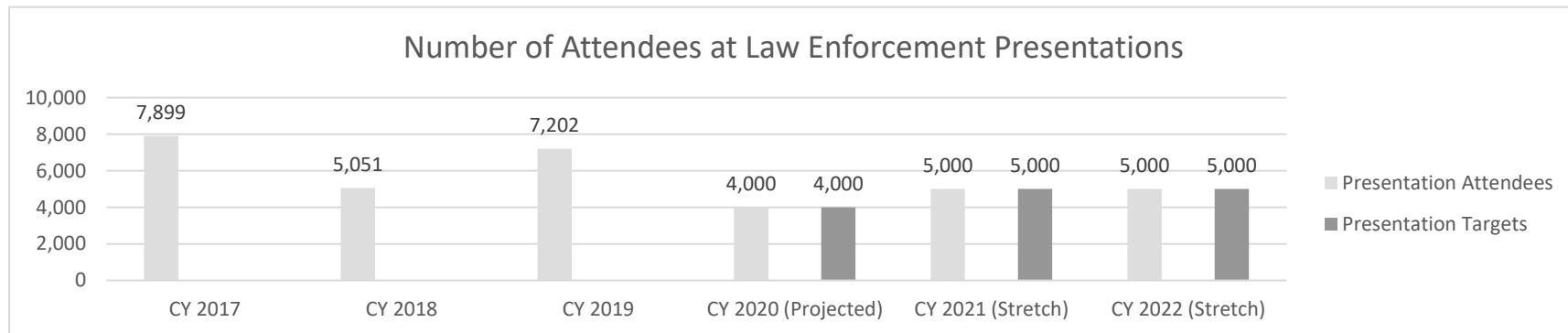
Program Name: Division of Drug and Crime Control

Program is found in the following core budget(s): Enforcement

### 2b. Provide a measure(s) of the program's quality.

In 2019, the MSHP Division of Drug and Crime Control (DDCC) conducted a statewide law enforcement partner survey. The survey was sent to all sheriffs, police chiefs, and prosecutors throughout the state of Missouri. Of the respondents who have utilized DDCC services, 96.66% indicated their expectations were met or exceeded.

### 2c. Provide a measure(s) of the program's impact.



**\*Due to COVID-19, several presentations were cancelled.**

#### **The Division of Drug and Crime Control educates outside law enforcement agencies to train and impact law enforcement activity throughout the state.**

The Division of Drug and Crime Control has 46 Criminal Investigators, 28 Narcotics Investigators, 9 Rural Crime Investigators, 4 Digital Forensic Investigators, 5 Bomb Tech Investigators, 6 Organized Crime Investigators, 2 Illegal Gaming Investigators, and 1 Public Information Officer. These investigators are located throughout the State of Missouri. The investigators are trained and equipped to provide subject matter expertise in all manners of investigations. According to the 2014 Police Allocation Manual (PAM) study, the division covers all 77 Autonomous Patrol Areas (APA), many of which are classified as rural dense and rural sparse areas that have limited local resources and depend heavily on the division for investigations of major crimes.

The Chart Data contained in this Program Description is specific to Criminal Investigations and does not include data related to other units operating within the Division of Drug and Crime Control, such as narcotics, rural crimes, and digital forensics.

## PROGRAM DESCRIPTION

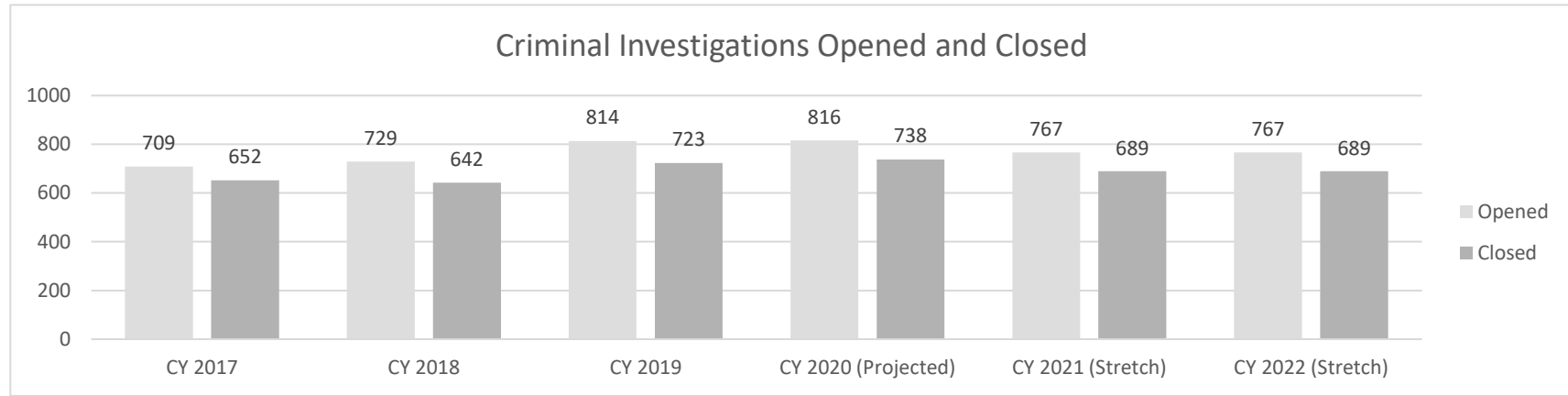
Department: Public Safety

HB Section(s): 08.090

Program Name: Division of Drug and Crime Control

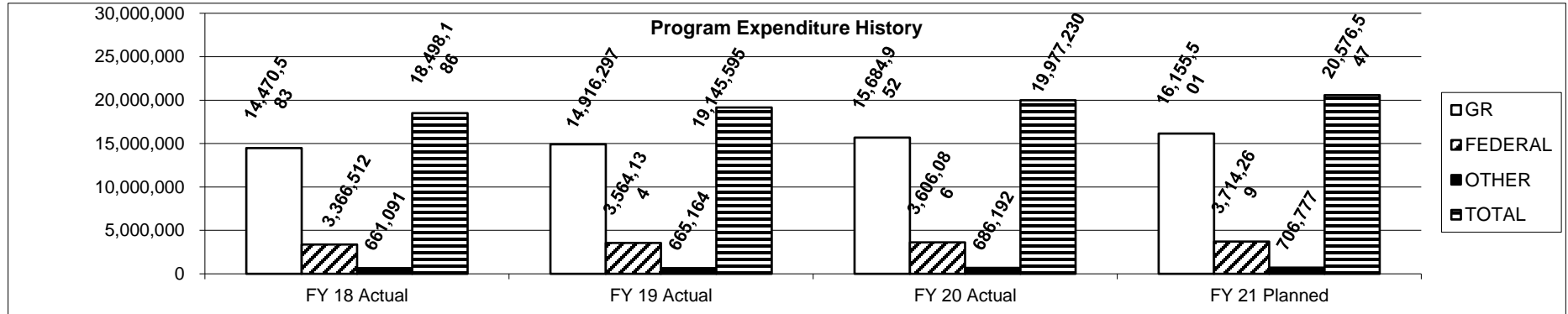
Program is found in the following core budget(s): Enforcement

### 2d. Provide a measure(s) of the program's efficiency.



\*Note: The Division of Drug and Crime Control works 100% of the death investigations that we are requested to respond to and over 98% of other investigations we are requested to assist with.

### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)



**PROGRAM DESCRIPTION**

**Department:** Public Safety

**HB Section(s):** 08.090

**Program Name:** Division of Drug and Crime Control

**Program is found in the following core budget(s):** Enforcement

**4. What are the sources of the "Other " funds?**

OASDHI (702), HP Exp (793), Retirement (701), MCHCP (765)

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

The Division of Drug and Crime Control is mandated by 43.350 RSMo. Its powers and procedures are authorized by 43.380 RSMo.

**6. Are there federal matching requirements? If yes, please explain.**

No

**7. Is this a federally mandated program? If yes, please explain.**

No

| <b>PROGRAM DESCRIPTION</b>   |                             |
|--|-----------------------------|
| <b>Department:</b> Public Safety   | <b>HB Section(s):</b> 8.090 |
| <b>Program Name:</b> Field Operations Bureau   |                             |
| <b>Program is found in the following core budget(s):</b> Enforcement   |                             |
| <b>1a. What strategic priority does this program address?</b>  |                             |
| Protection and Service   |                             |
| <b>1b. What does this program do?</b>  |                             |
| <p><b>Field Operations Bureau (FOB) service descriptions:</b></p> <ul style="list-style-type: none"> <li>Coordinates, plans, and analyzes the traffic and patrol functions of the nine geographic troops, which provide the full spectrum of police services to citizens throughout the state.</li> <li>Eight canine units are strategically located to assist law enforcement personnel in the detection of controlled substances, locating lost or missing persons, enhancing officer safety, and apprehending criminal suspects.</li> <li>Four 20-member Special Weapons and Tactics Teams are stationed at Troop A-Lee's Summit, Troop C-St. Louis, Troop D-Springfield, and Troop F-Jefferson City. The teams respond to a variety of critical incidents ranging from hostage situations to high-risk warrant services.</li> <li>Sixteen officers assigned to four Major Crash Investigation Units (MCIU), are positioned throughout the state. The units investigate and provide detailed reporting of serious crashes involving multiple-vehicle fatalities, commercial motor vehicles and crashes resulting in felony criminal charges.</li> <li>The Driving While Impaired Victim Advocacy program provides support, information and resources to victims of alcohol/drug related traffic crashes. Patrol officers interact more often with victims than other professionals in the criminal justice system.</li> <li>The Patrol Dive Team is comprised of 14 divers. The divers are located across the state and conduct dive operations to recover drowning or boating crash victims, or to recover criminal evidence for felony cases.</li> <li>FOB facilitated the Interdiction for the Protection of Children (IPC) Training. This statewide initiative assists troopers with the identification of criminal indicators surrounding human trafficking. These cases are often multilayered and extremely complex, which necessitates extensive documentation for the successful prosecution of suspects and the recovery of victims from illicit activities.</li> <li>Mobile Field Force Training is critical for an enhanced state of readiness. The Field Operations Bureau provides guidance and support, and assists with the command and control during large scale deployments. Each troop maintains multiple squads ready for rapid deployment anywhere within the state.</li> <li>Coordinates the Aircraft Division, Selective Traffic Enforcement Programs, Combined Accident Reduction Effort, Criminal Interdiction operations, the Gubernatorial Inauguration Detail, and large-scale natural disasters.</li> </ul> |                             |

## PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.090

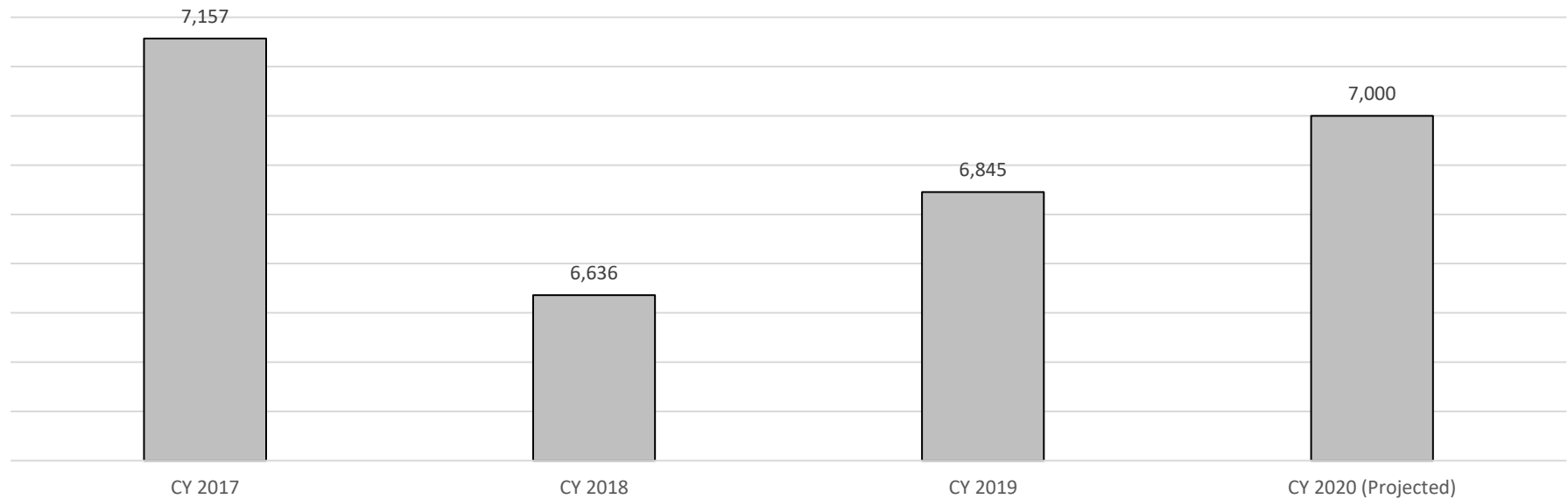
Program Name: Field Operations Bureau

Program is found in the following core budget(s): Enforcement

### 2a. Provide an activity measure(s) for the program.

One of the primary goals of the Missouri State Highway Patrol is to remove intoxicated drivers from Missouri's roadways. National trends support a growing number of drug impaired drivers are frequenting our highways, and with the passing of Amendment 2, the number of drug impaired driving cases are expected to rise. To address this concern, the Field Operations Bureau mandated all enforcement personnel with three or more years of experience to complete Advanced Roadside Impaired Driving Enforcement (ARIDE) training. The ARIDE class focuses on identifying drug impaired drivers and provides direction to improve the documentation and prosecution of these cases. The Patrol will have 746 of its 927 members trained in ARIDE during the first quarter of 2021. The Patrol continues to conduct numerous DWI saturations, Wolf Packs, and participates in all national impaired driving enforcement campaigns. These efforts are in support of the Patrol's mission of making our roadways safer through the reduction of alcohol/drug related drivers, injury, and fatality crashes. The Patrol's commitment has been steadfast, and new methods to address impaired driving will remain a top priority for enforcement efforts. No targets are set for number of arrests.

DWI Arrests



## PROGRAM DESCRIPTION

|  |                             |
|--|-----------------------------|
| <b>Department:</b> Public Safety                                     | <b>HB Section(s):</b> 8.090 |
| <b>Program Name:</b> Field Operations Bureau                         |                             |
| <b>Program is found in the following core budget(s):</b> Enforcement |                             |

### 2b. Provide a measure(s) of the program's quality.

Members of the Missouri State Highway Patrol attend approximately 1,190 hours of instruction at its Law Enforcement Academy in order to become troopers. That is 50% more than the state requirement. Recruits score an average of 91% on all administered tests. This additional instruction produces extremely qualified troopers to keep Missourians safe.

### 2c. Provide a measure(s) of the program's impact.

The information below provides a comparison of the fatality rates for Missouri and the surrounding eight states. Many fatalities occur due to the frequency of human errors which include a large number of contributing circumstances drivers could easily avoid. The current trends still reflect seat belt usage to be the most prominent contributing factor to Missouri's fatality rates. As of August 12, 2020, the total number of fatalities resulting from traffic crashes in Missouri was 932, and 68% of those fatalities were not wearing their seat belt. Unrestrained fatalities continue to be one of the most critical factors that could easily change the outcome of vehicular crashes. The Missouri State Highway Patrol emphasizes the importance of seat belt usage, and will continue to participate in National Seat Belt Enforcement Programs in an effort to educate motorists within Missouri.

| <u>State</u>    | <u>Fatalities</u> |               | <u>Fatality Rate per 100 Million Vehicle Miles Traveled</u> |             |
|-----------------|-------------------|---------------|---|-------------|
|                 | <u>2017</u>       | <u>2018</u>   | <u>2017</u>   | <u>2018</u> |
| Tennessee       | 1,024             | 1,041         | 1.24  | 1.28        |
| Illinois        | 1,090             | 1,031         | 1.01  | 0.96        |
| <b>Missouri</b> | <b>932</b>        | <b>921</b>    | <b>1.23</b>   | <b>1.20</b> |
| Kentucky        | 782               | 724           | 1.59  | 1.46        |
| Oklahoma        | 657               | 655           | 1.33  | 1.44        |
| Arkansas        | 525               | 516           | 1.44  | 1.41        |
| Kansas          | 461               | 404           | 1.43  | 1.26        |
| Iowa            | 330               | 318           | 0.99  | 0.96        |
| Nebraska        | 228               | 230           | 1.09  | 1.10        |
| <b>USA</b>      | <b>37,473</b>     | <b>36,560</b> | <b>1.17</b>   | <b>1.13</b> |

## PROGRAM DESCRIPTION

Department: **Public Safety**

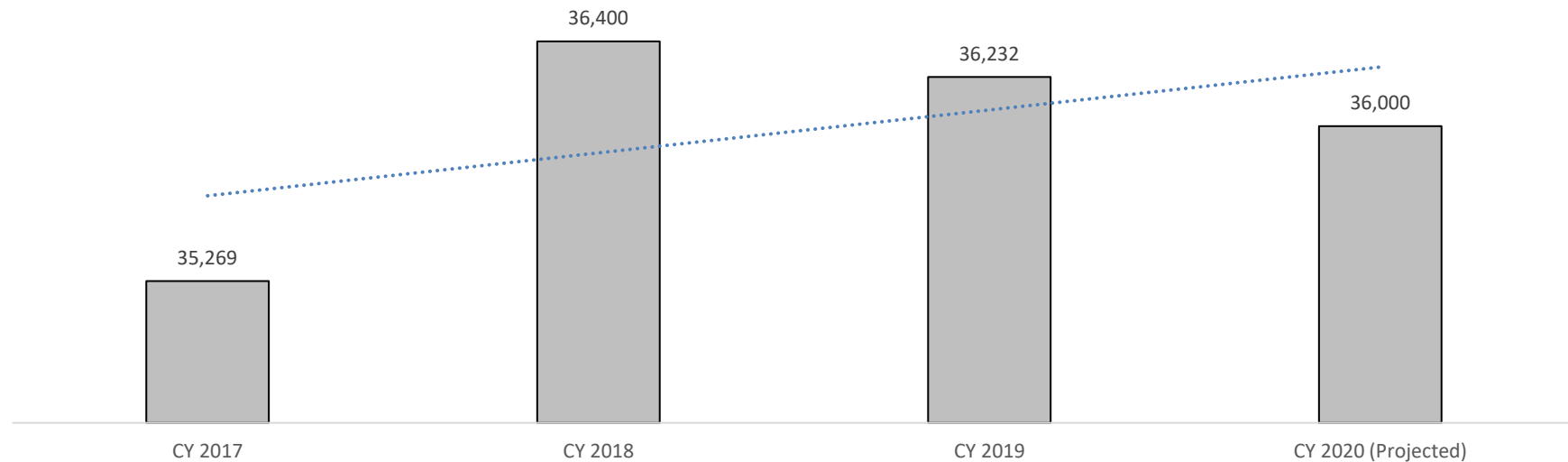
HB Section(s): **8.090**

Program Name: **Field Operations Bureau**

Program is found in the following core budget(s): **Enforcement**

The Missouri State Highway Patrol works tirelessly to reduce the number of traffic crashes within Missouri. These efforts are supported through daily enforcement, and conducting specialized enforcement projects which target hazardous moving violations, the removal of impaired drivers, and the promotion of seat belt usage within our state. The Field Operations Bureau supports all national enforcement programs, works closely with surrounding states during CARE enforcement projects, ensures additional officers are working during peak travel periods, and encourages high visibility enforcement to alter driving behavior. Additionally, Zone Commanders are encouraged to adjust staffing levels according to local trends and festivities within their respective counties.

### Patrol Investigated Crashes



No targets are set for crashes.



## PROGRAM DESCRIPTION

Department: Public Safety

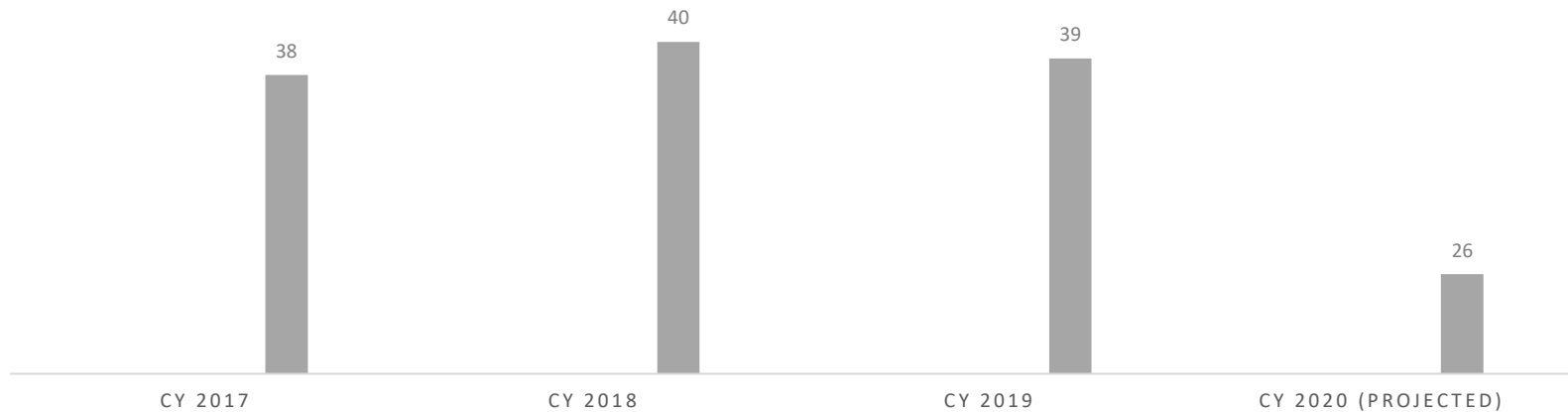
HB Section(s): 8.090

Program Name: Field Operations Bureau

Program is found in the following core budget(s): Enforcement

2d. Provide a measure(s) of the program's efficiency.

### AVERAGE NUMBER OF CRASHES INVESTIGATED PER TROOPER



During 2020, the total number of crashes investigated by the Patrol has decreased as a result of reduced traffic during COVID-19.

## PROGRAM DESCRIPTION

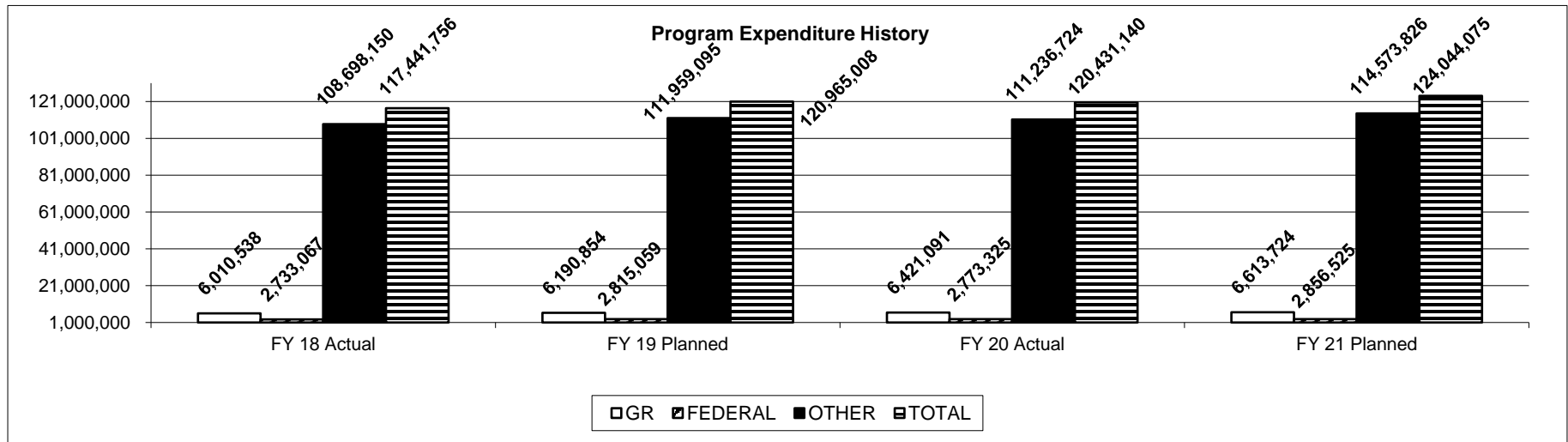
Department: Public Safety

HB Section(s): 8.090

Program Name: Field Operations Bureau

Program is found in the following core budget(s): Enforcement

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

WP (400), Highway (644), Retirement (701), OASDHI (702), MCHCP (765)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

In 1931, the Missouri State Highway Patrol was created by the enacting of Missouri Revised Statute Chapter 43 by the General Assembly. Section 43.020 allowed for the creation of a force consisting of a superintendent, sergeants, corporals, patrolmen, and radio personnel. Members of the Patrol were vested with law enforcement powers which would supplement and not limit the duties of sheriffs, police officers, and other peace officers of this state. The primary purpose of the Highway Patrol is to enforce the traffic laws and promote safety upon the highways.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

## PROGRAM DESCRIPTION

**Department:** Public Safety

**HB Section(s):** 08.090

**Program Name:** Highway Patrol Gaming Division

**Program is found in the following core budget(s):** Enforcement

**1a. What strategic priority does this program address?**

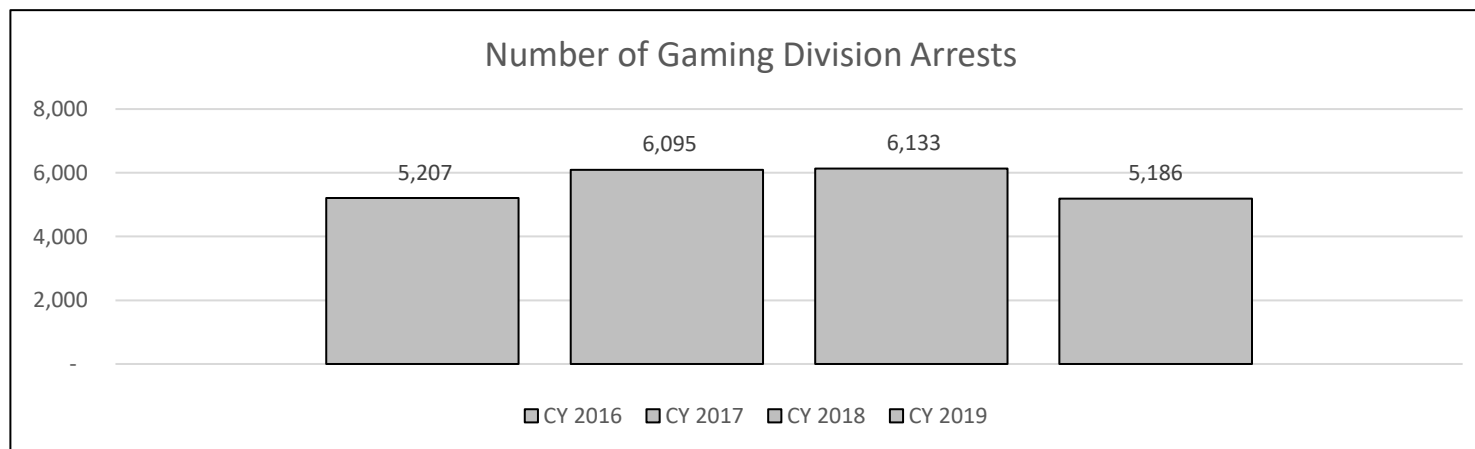
Protection and Service

**1b. What does this program do?**

The Gaming Division regulates the gaming industry by enforcing statutes, regulations, and internal controls. The division provides background investigations to determine suitability for gaming licenses for charitable gaming and for the casino gaming industry. The division also ensures public safety by providing police services at gaming facilities. Police services include the investigation of patron complaints, enforcement of state laws and regulations, and making arrest. Criminal investigations by the Gaming Division have resulted in arrests for offenses such as identity theft, counterfeiting, fraud, cheating at gambling games, and stealing by both patrons and casino employees.

**2a. Provide an activity measure(s) for the program.**

There are 13 licensed casinos, 21 gaming equipment suppliers, and 215 charitable gaming license holders. During Calendar Year 2019, Gaming Division Troopers made 5,186 arrests. During 2019, along with criminal arrests, 1,345 containers of criminal evidence were added to the property control section. For Calendar Year 2019, Gaming Division Troopers had 1,973 regulatory investigations with 2,730 regulatory actions taken. For Calendar Year 2019, the Investigative Unit provided oversight to the 216 licensed charitable gaming operations, and conducted 83 license investigations.



No targets or projections set for number of arrests.

**PROGRAM DESCRIPTION**

**Department:** Public Safety

**HB Section(s):** 08.090

**Program Name:** Highway Patrol Gaming Division

**Program is found in the following core budget(s):** Enforcement

**2b. Provide a measure(s) of the program's quality.**

Although no official awards or recognition exist for our type of work, the Missouri State Highway Patrol's Gaming Division is routinely recognized as the leader in all categories of activity by its peers at annual conferences and other functions. These categories include criminal and regulatory work, background investigations, and intelligence gathering/dissemination. As members of the Missouri State Highway Patrol, the Gaming Division had: seven (7) members received Lifesaving Awards, one (1) member received the Meritorious Service Award and one (1) member received the Benjamin Oliver Booth Officer of the Year Award.

**2c. Provide a measure(s) of the program's impact.**

Since its inception, the Highway Patrol's Gaming Division has been tasked with providing for the safety and security of the state's riverboat gaming operations, as well as ensuring the integrity of the industry is not compromised through strict enforcement of the regulations and thorough investigations of the licensees. To date, no known infiltrations of gaming licenses by criminal organizations have occurred. Multiple instances of first responder intervention by the Gaming Division Troopers are documented yearly, most recently with multiple life saving techniques being applied to victims of opioid overdoses.

## PROGRAM DESCRIPTION

Department: Public Safety

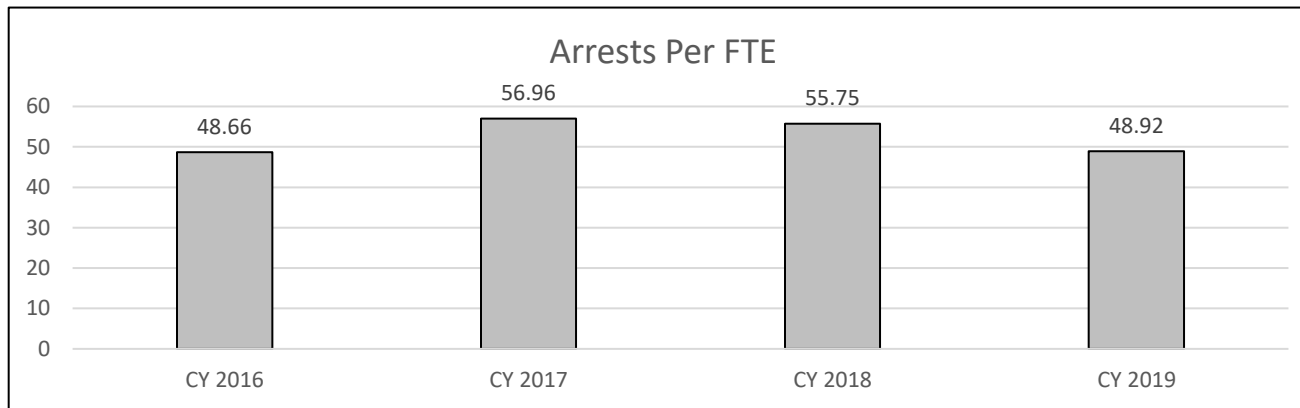
HB Section(s): 08.090

Program Name: Highway Patrol Gaming Division

Program is found in the following core budget(s): Enforcement

2d. Provide a measure(s) of the program's efficiency.

With the amount of work being produced within the Highway Patrol's Gaming Division with a smaller workforce compared with historical manpower, it is highly efficient. There are 106 FTE enforcement positions in the Gaming Division. On average, these officers had 48.92 criminal arrests and 25.75 regulatory actions taken, along with their accompanying investigations and reporting for calendar year 2019.



No targets or projections set for number of arrests.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

See Missouri Gaming Commission Program Description for Gaming Expenditures

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 314.824 RSMo. directs the Missouri Gaming Commission to provide such staff as necessary to protect the public on any gambling excursion boat. Section 313.004 (9) RSMo. permits the Missouri Gaming Commission to enter into agreements with other state agencies to carry out the duties of the Commission.

| PROGRAM DESCRIPTION   |                       |
|---|-----------------------|
| Department: Public Safety   | HB Section(s): 08.090 |
| Program Name: Highway Patrol Gaming Division                              |                       |
| Program is found in the following core budget(s): Enforcement             |                       |
| 6. Are there federal matching requirements? If yes, please explain.<br>No |                       |
| 7. Is this a federally mandated program? If yes, please explain.<br>No    |                       |

## PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.090

Program Name: Governor's Security Program

Program is found in the following core budget(s): Enforcement

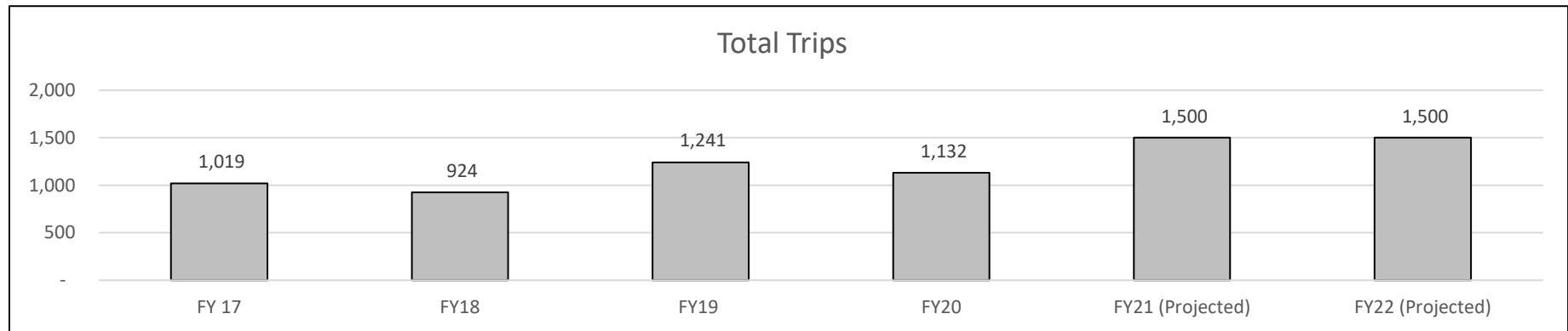
### 1a. What strategic priority does this program address?

Protection and Service

### 1b. What does this program do?

- Provides transportation, security, and protection for the Governor and the Governor's immediate family.
- Coordinates and provides protection for visiting Governors and other dignitaries.
- Provides protection for the Lieutenant Governor, at his or her request, when the Lieutenant Governor is acting Governor.

### 2a. Provide an activity measure(s) for the program.



### 2b. Provide a measure(s) of the program's quality.

The program is accredited through the National Governor's Security Association.

### 2c. Provide a measure(s) of the program's impact.

There were no injuries sustained by the Governor, First Family, or any visiting dignitary covered by the Governor's Security Division.

## PROGRAM DESCRIPTION

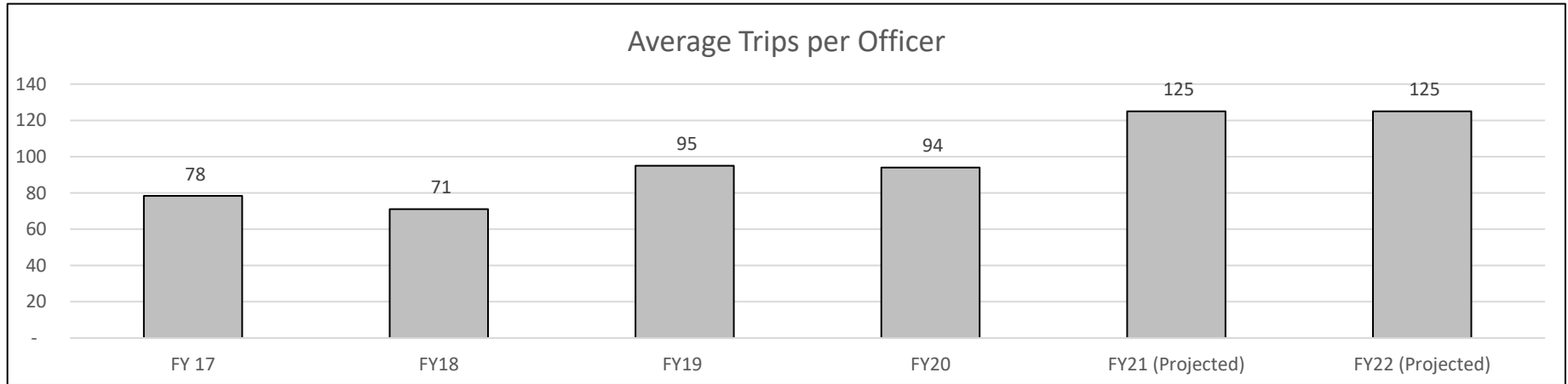
Department: Public Safety

HB Section(s): 08.090

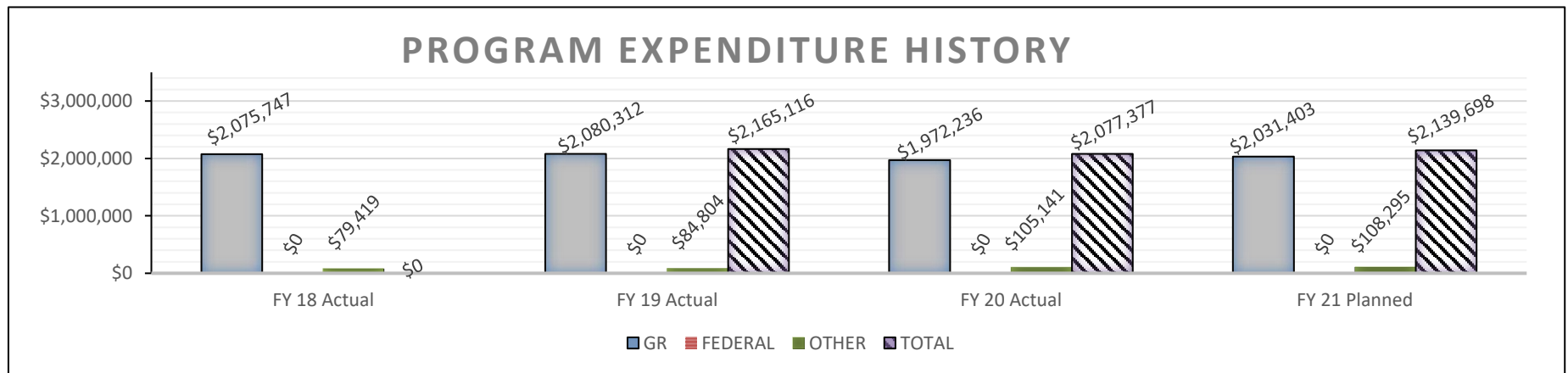
Program Name: Governor's Security Program

Program is found in the following core budget(s): Enforcement

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)





| PROGRAM DESCRIPTION   |                              |
|---|------------------------------|
| Department: <u>Public Safety</u>  | HB Section(s): <u>08.090</u> |
| Program Name: <u>Governor's Security Program</u>  |                              |
| Program is found in the following core budget(s): <u>Enforcement</u>  |                              |
| 4. What are the sources of the "Other" funds?   |                              |
| Retirement (701), OASDHI (702), MCHCP (765)   |                              |
| 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) |                              |
| RSMO 43.330   |                              |
| 6. Are there federal matching requirements? If yes, please explain.   |                              |
| No  |                              |
| 7. Is this a federally mandated program? If yes, please explain.  |                              |
| No  |                              |

## PROGRAM DESCRIPTION

**Department:** Public Safety

**HB Section(s):** 08.090

**Program Name:** Missouri Information Analysis Center

**Program is found in the following core budget(s):** Enforcement

### 1a. What strategic priority does this program address?

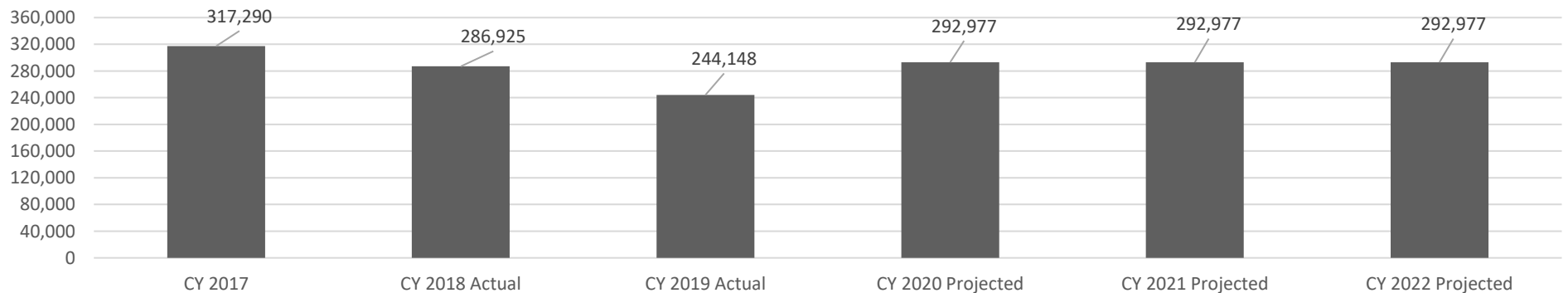
Protection and Service

### 1b. What does this program do?

- Serves as the main hub for the exchange of intelligence information for all investigative and narcotic units within the Patrol's Division of Drug and Crime Control and 9 troop headquarters, as well as city, county, state and federal law enforcement and administrative agencies.
- Serves as Missouri's 24/7 information center, which is the point of contact for information from local, state and federal agencies, as well as INTERPOL, an international information and investigation network.
- Serves as the public's collection point for information/tips/complaints received from citizens of the state in reference to criminal investigations, public health emergencies, homeland security issues, and natural disasters.
- Serves as the liaison between state public health agencies, federal disaster recovery entities, state disaster recovery agencies and other administrative agencies within state government.
- Provides the main analytical support to law enforcement on Homeland Security matters as well as other events or criminal activity such as homicides, robberies, burglaries, narcotics trafficking and the numerous reports of theft within the State of Missouri.
- Supports the Missouri Department of Corrections and the United States Marshal's Service in assisting with absconder/fugitive apprehension.
- Provides training and educational presentations for law enforcement officers and the public in a variety of areas where it has special expertise and knowledge, including Missouri Statewide Police Intelligence Networks System and services provided by other state agencies.

### 2a. Provide an activity measure(s) for the program.

**MIAC Queries for Law Enforcement**  
(Local, State, Out-State, Federal, and International)



The Patrol's target is to continue to respond to 100% of queries received.

## PROGRAM DESCRIPTION

Department: **Public Safety**

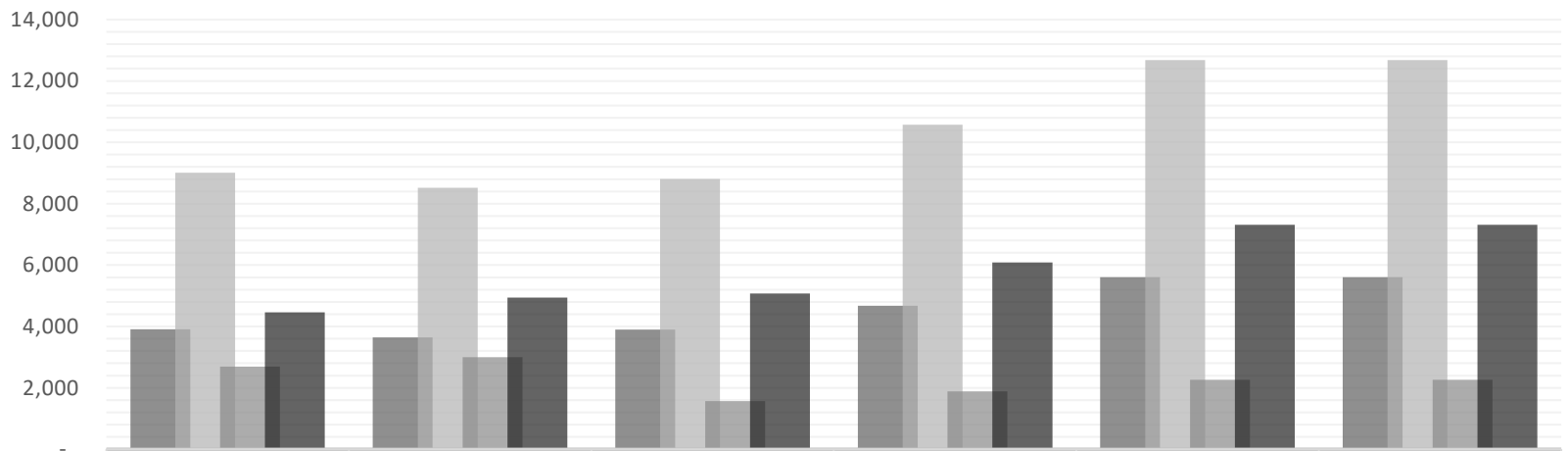
HB Section(s): **08.090**

Program Name: **Missouri Information Analysis Center**

Program is found in the following core budget(s): **Enforcement**

### 2b. Provide a measure(s) of the program's quality.

### Calls for Service by Source



|                                     | CY 2017 Actual | CY 2018 Actual | CY 2019 Actual | CY 2020 Projected | CY 2021 Projected | CY 2022 Projected |
|-------------------------------------|----------------|----------------|----------------|-------------------|-------------------|-------------------|
| ■ Out-State, Federal, International | 3,909          | 3,647          | 3,897          | 4,676             | 5,611             | 5,611             |
| ■ Local Requests                    | 9,006          | 8,519          | 8,809          | 10,570            | 12,684            | 12,684            |
| ■ State Agencies                    | 2,693          | 2,996          | 1,570          | 1,884             | 2,260             | 2,260             |
| ■ Highway Patrol Requests           | 4,460          | 4,937          | 5,076          | 6,091             | 7,315             | 7,315             |

The division responds to 100% of the calls, and of the feedback surveys received, **100% were positive.**

### 2c. Provide a measure(s) of the program's impact.

The division works with all 615 city police departments, 114 county sheriffs and prosecuting attorneys, federal and state law enforcement agencies located in the State of Missouri, as well as other states and Eastern/Western District United States attorneys. MIAC helps these agencies gather data to solve crimes and apprehend suspects. This aid impacts the criminal justice system dramatically in the State of Missouri.

## PROGRAM DESCRIPTION

Department: Public Safety

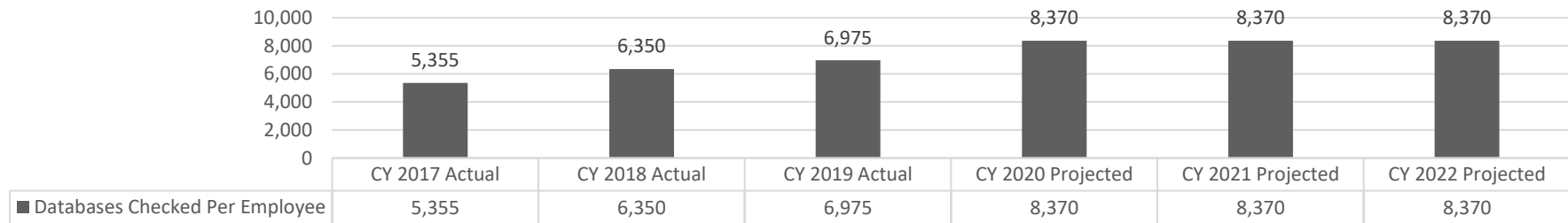
HB Section(s): 08.090

Program Name: Missouri Information Analysis Center

Program is found in the following core budget(s): Enforcement

### 2d. Provide a measure(s) of the program's efficiency.

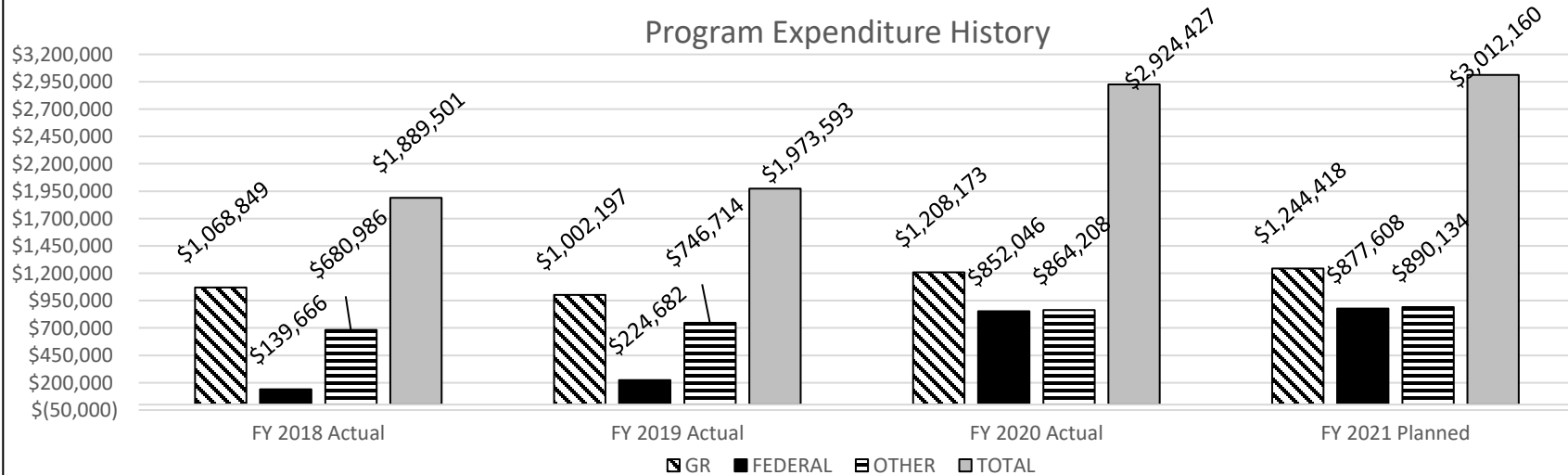
Databases Checked Per Employee



Base target for CY20 is 8,000 and stretch targets for both years are 8,400 database checks.

### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)

Program Expenditure History



| PROGRAM DESCRIPTION   |                              |
|---|------------------------------|
| Department: <u>Public Safety</u>  | HB Section(s): <u>08.090</u> |
| Program Name: <u>Missouri Information Analysis Center</u>   |                              |
| Program is found in the following core budget(s): <u>Enforcement</u>  |                              |
| 4. What are the sources of the "Other" funds?   |                              |
| Highway (0644), OASDHI (0702), Gaming (0286), Retirement (0701)   |                              |
| 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) |                              |
| Federal Department of Justice Report, Recommended Fusion Center Standards   |                              |
| 6. Are there federal matching requirements? If yes, please explain.   |                              |
| No  |                              |
| 7. Is this a federally mandated program? If yes, please explain.  |                              |
| No  |                              |

## PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.090

Program Name: Patrol Records Division

Program is found in the following core budget(s): Enforcement

### 1a. What strategic priority does this program address?

Improve operational effectiveness

### 1b. What does this program do?

- Collects, processes, and disseminates data and statistics pertaining to Missouri's motor vehicle traffic crash experiences. Data and crash reports gleaned are maintained in the Statewide Traffic Accident Records System (STARS).
- Collects, processes, and disseminates data, statistics, and reports pertaining to Missouri's alcohol and drug-related traffic offense experiences, as well as boating crashes investigated and arrests completed by the Missouri State Highway Patrol.
- Provides training to statewide law enforcement officers, prosecutors, and court personnel on the requirements for reporting information to the Patrol.
- Depersonalized motor vehicle crash data is available for analysis by local, state, and federal government agencies as well as private entities that have a vested interest in improving safety on Missouri and the nation's roadways. The data is also used extensively by the Patrol in measuring achievement toward various dimensions of its strategic plan as well as the Missouri Department of Transportation in the development of Missouri's Highway Safety Plan to the U.S. Department of Transportation.

## PROGRAM DESCRIPTION

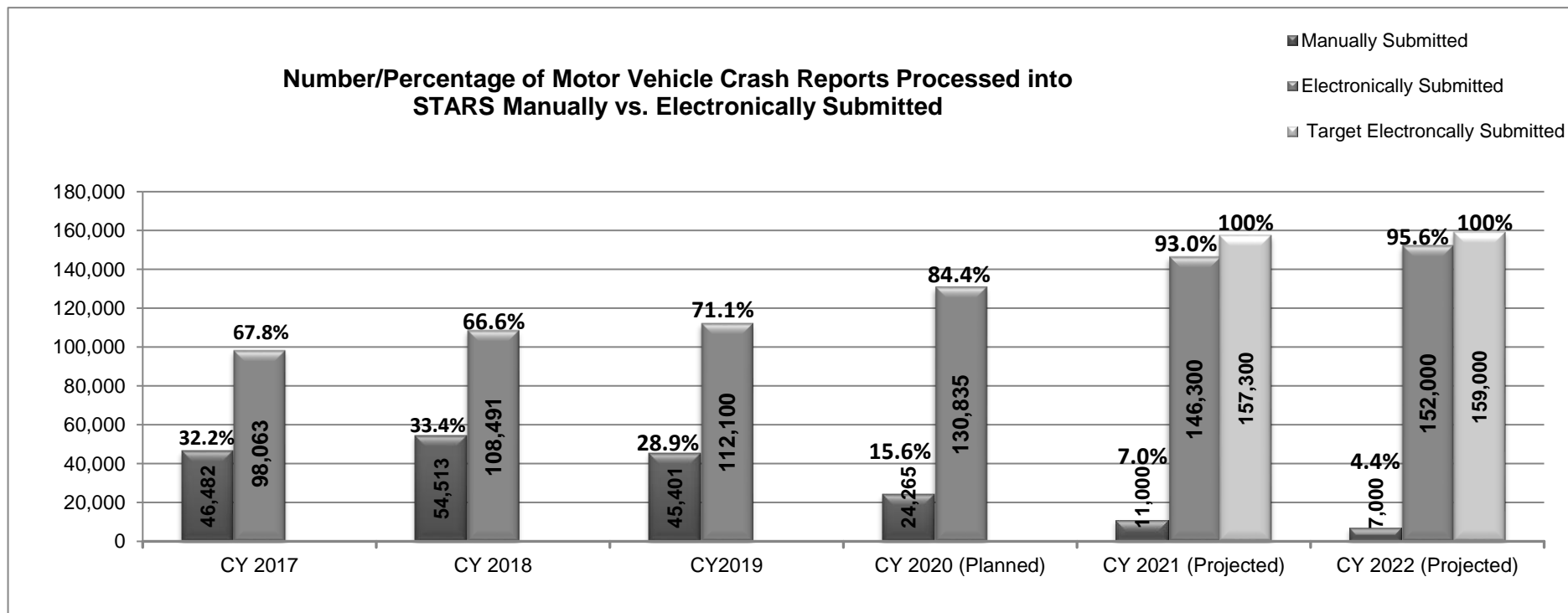
Department: Public Safety

HB Section(s): 08.090

Program Name: Patrol Records Division

Program is found in the following core budget(s): Enforcement

2a. Provide an activity measure(s) for the program.



## PROGRAM DESCRIPTION

Department: **Public Safety**

HB Section(s): **08.090**

Program Name: **Patrol Records Division**

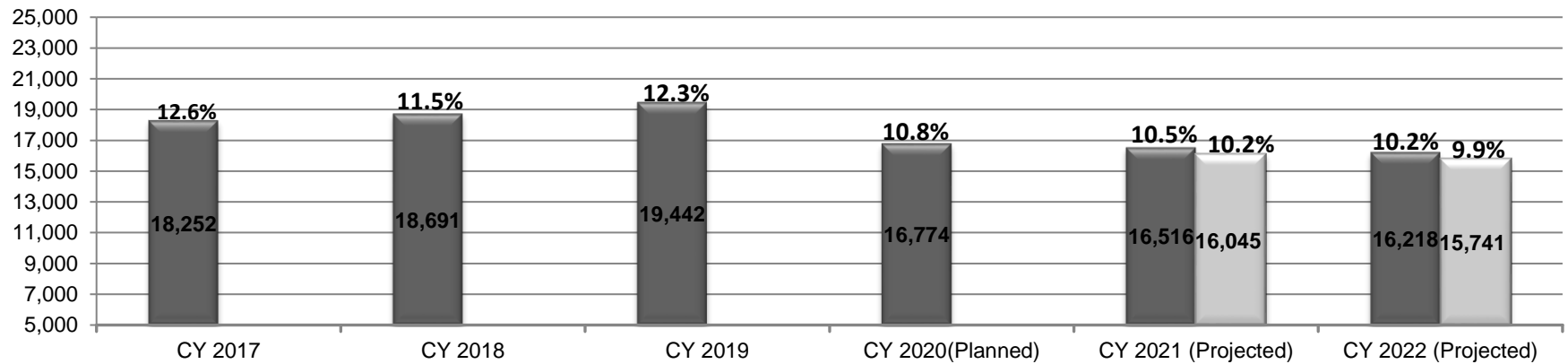
Program is found in the following core budget(s): **Enforcement**

### 2b. Provide a measure(s) of the program's quality.

Note: This is a new measure.  
Historic data prior to 2017 and  
projections are not available.

#### Number/Percentage of Motor Vehicle Crash Reports Returned to the Reporting Agency/Officer for Correction

■ Returned Reports  
■ Target Returned Reports



Motor vehicle crash reports are collected and housed in a database that is used by agencies, such as MoDOT, to make roads safer and reduce crashes. The better quality information we can provide, the better and safer the users can make Missouri roads.



## PROGRAM DESCRIPTION

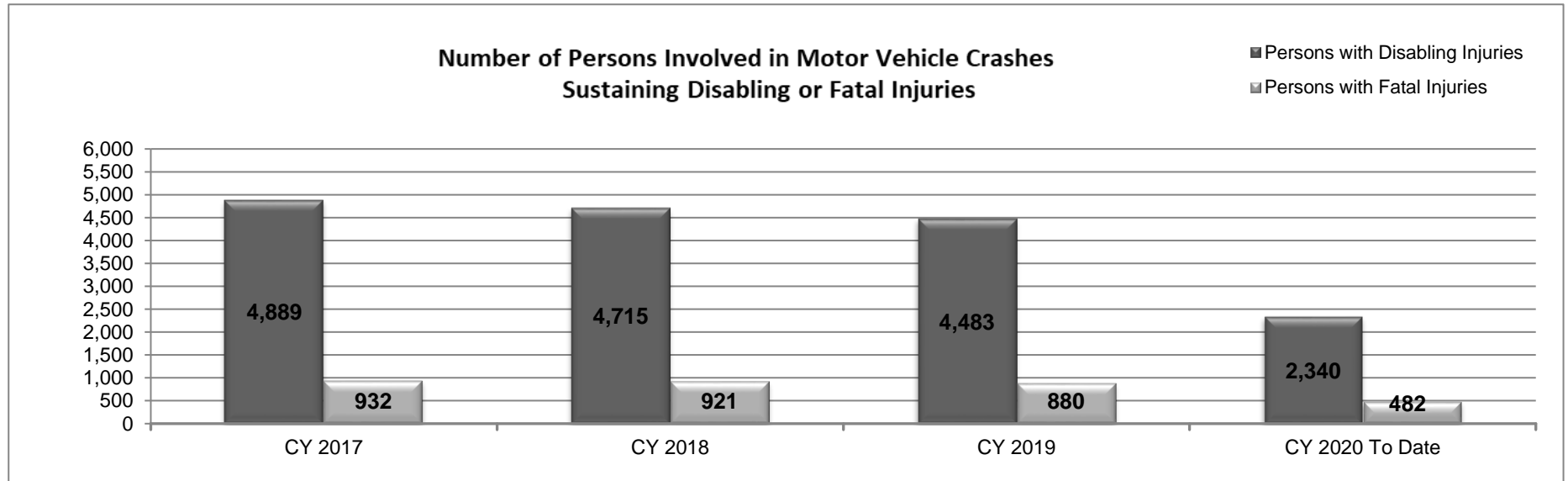
Department: Public Safety

HB Section(s): 08.090

Program Name: Patrol Records Division

Program is found in the following core budget(s): Enforcement

2c. Provide a measure(s) of the program's impact.



The above statistics reflect the results of motor vehicle crashes in Missouri. The work of the Patrol Records Division in supporting the STARS has a positive impact on keeping these numbers lower than it otherwise would have been.

\*Note - the number of motor vehicles crashes is not projected for performance measures.

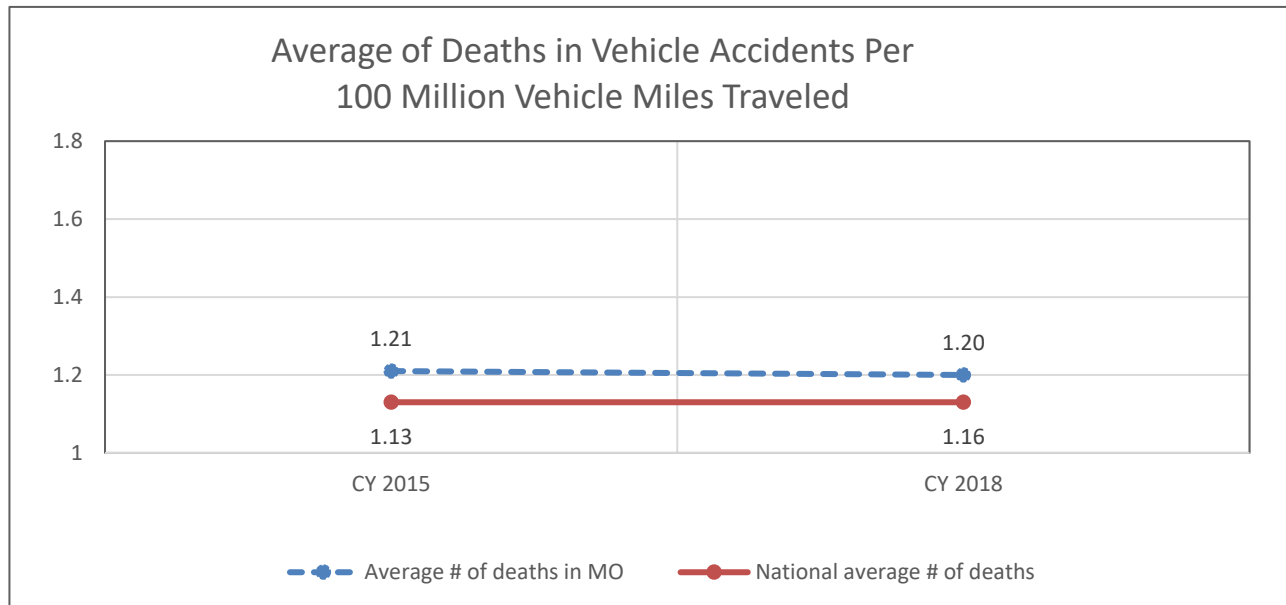
## PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.090

Program Name: Patrol Records Division

Program is found in the following core budget(s): Enforcement



Source: NHTSA Stats website. These are the only years published.

## PROGRAM DESCRIPTION

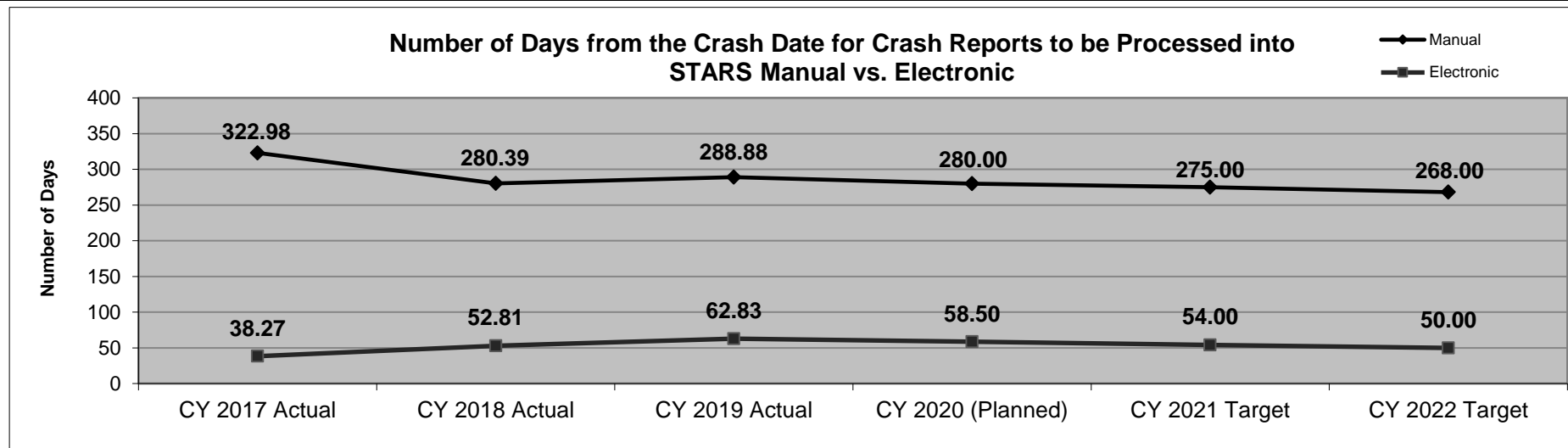
Department: Public Safety

HB Section(s): 08.090

Program Name: Patrol Records Division

Program is found in the following core budget(s): Enforcement

2d. Provide a measure(s) of the program's efficiency.



This chart reflects a nine to ten-month backlog of processing manual (hard copy) motor vehicle crash reports. Timely motor vehicle crash data is essential for analysis and development of countermeasures. The overall target is to expand electronically submitted crash reports so that all crash reports/data can be processed into the STARS within 30 days or less from the crash date. The stretch target is to process these reports under 25 days.

## PROGRAM DESCRIPTION

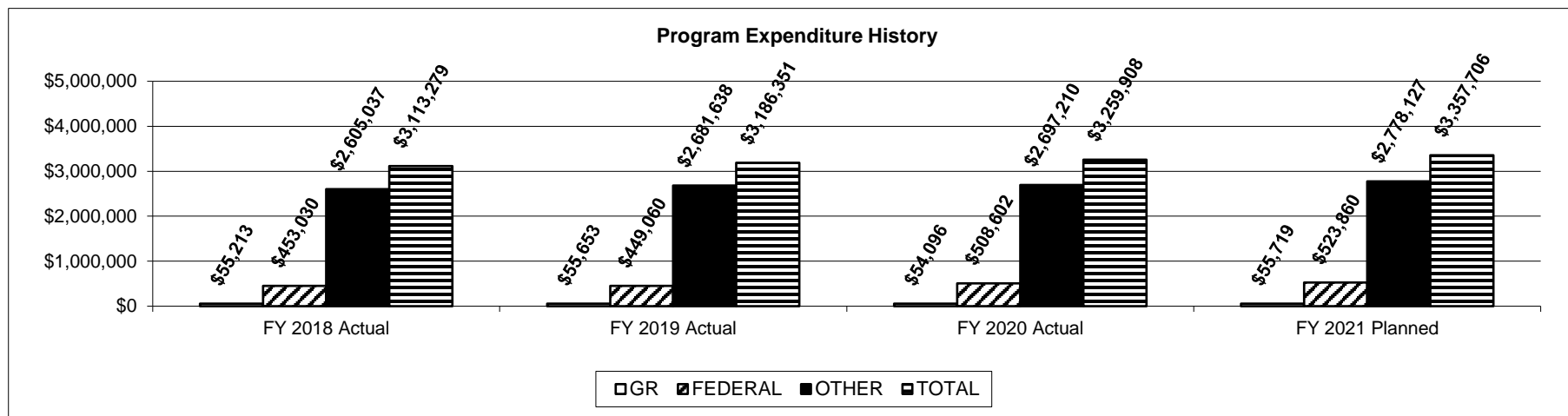
Department: Public Safety

HB Section(s): 08.090

Program Name: Patrol Records Division

Program is found in the following core budget(s): Enforcement

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Hwy (644), Crim Rec Sys (671), OASDHI (702), Traffic Records (758)

## PROGRAM DESCRIPTION

Department: **Public Safety**

HB Section(s): **08.090**

Program Name: **Patrol Records Division**

Program is found in the following core budget(s): **Enforcement**

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 43.250, RSMo, requires every law enforcement officer who investigates a vehicle crash resulting in an injury to or death of a person, or total property damage of five hundred dollars or more to one person, or who otherwise prepares a report as a result of an investigation to forward a copy of their crash investigative report to the Missouri State Highway Patrol (Patrol Records Division) within ten days from the completion of their investigation. (There are no penalties for non-compliance of this section of the Missouri Revised Statutes.) Section 302.225, RSMo, requires every court having jurisdiction over offenses committed under sections 302.010 to 302.780, RSMo, or any other state law, county, or municipal ordinance regulating the operation of vehicles on highways to forward a record of any plea or finding of guilty of any person violating the aforementioned laws or ordinances. Section 302.225, RSMo, further requires the Highway Patrol to enter records relating to offenses involving alcohol, controlled substances, or drugs into the Missouri Uniform Law Enforcement System (MULES). Section 302.592, RSMo, requires courts to forward a record of the disposition of a court proceeding involving a violation of any criminal offense, infraction, or ordinance involving operation of a vehicle while intoxicated or with an excessive blood alcohol content to the Patrol for inclusion into MULES. Section 306.170, RSMo, requires any information compiled or otherwise available to the Missouri State Highway Patrol's Water Patrol Division pursuant to subsection 2 of section 306.140 (watercraft collision, accident, or other casualty to be filed with the Water Patrol Division) shall be transmitted to said official or agency of the United States. Section 610.023, RSMo, requires each public governmental body to appoint a custodian who is to be responsible for the maintenance of that body's records.

**6. Are there federal matching requirements? If yes, please explain.**

No.

**7. Is this a federally mandated program? If yes, please explain.**

No.



## CORE DECISION ITEM

|   |                                  |
|---|----------------------------------|
| <b>Department - Public Safety</b>               | <b>Budget Unit</b> <u>82005C</u> |
| <b>Division - Missouri State Highway Patrol</b> |                                  |
| <b>Core - Water Patrol</b>                      | <b>HB Section</b> <u>08.095</u>  |

### 1. CORE FINANCIAL SUMMARY

|              | FY 2022 Budget Request |                  |                  |                  |
|--------------|------------------------|------------------|------------------|------------------|
|              | GR                     | Federal          | Other            | Total            |
| PS           | 3,731,199              | 295,054          | 1,775,438        | 5,801,691        |
| EE           | 284,764                | 2,242,489        | 840,000          | 3,367,253        |
| PSD          | 0                      | 0                | 0                | 0                |
| TRF          | 0                      | 0                | 0                | 0                |
| <b>Total</b> | <b>4,015,963</b>       | <b>2,537,543</b> | <b>2,615,438</b> | <b>9,168,944</b> |

FTE                      **52.57                  4.00                  23.43                  80.00**

|                    |                  |                |                  |                  |
|--------------------|------------------|----------------|------------------|------------------|
| <b>Est. Fringe</b> | <b>3,317,036</b> | <b>262,303</b> | <b>1,578,364</b> | <b>5,157,703</b> |
|--------------------|------------------|----------------|------------------|------------------|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:      WP funds (0400), Forf funds (0194)

|              | FY 2022 Governor's Recommendation |          |          |          |
|--------------|-----------------------------------|----------|----------|----------|
|              | GR                                | Federal  | Other    | Total    |
| PS           | 0                                 | 0        | 0        | 0        |
| EE           | 0                                 | 0        | 0        | 0        |
| PSD          | 0                                 | 0        | 0        | 0        |
| TRF          | 0                                 | 0        | 0        | 0        |
| <b>Total</b> | <b>0</b>                          | <b>0</b> | <b>0</b> | <b>0</b> |

FTE                      **0.00                  0.00                  0.00                  0.00**

|                    |          |          |          |          |
|--------------------|----------|----------|----------|----------|
| <b>Est. Fringe</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|--------------------|----------|----------|----------|----------|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

This core request is for the funding of the Patrol's mission to protect and serve the public on all Missouri waterways through law enforcement and education so the citizens and visitors can safely use and enjoy the waters of the state.

### 3. PROGRAM LISTING (list programs included in this core funding)

Water Patrol is the only division in this program.

# CORE DECISION ITEM

|  |             |        |
|--|-------------|--------|
| Department - Public Safety               | Budget Unit | 82005C |
| Division - Missouri State Highway Patrol |             |        |
| Core - Water Patrol                      | HB Section  | 08.095 |

## 4. FINANCIAL HISTORY

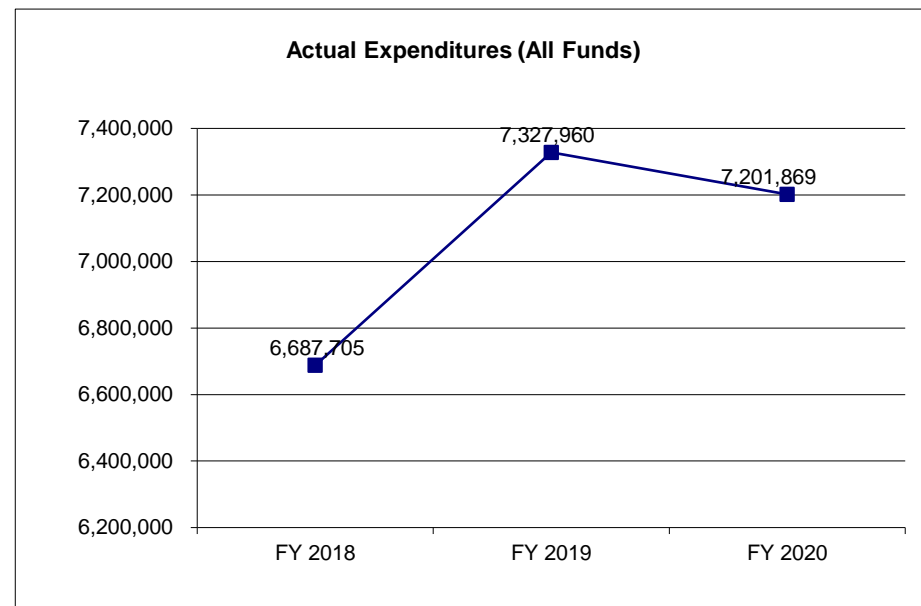
|                                 | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 9,010,728         | 9,237,630         | 9,324,186         | 9,209,018              |
| Less Reverted (All Funds)       | (119,666)         | (124,230)         | (125,920)         | (123,458)              |
| Less Restricted (All Funds)*    | 0                 | 0                 | 0                 | (38,393)               |
| Budget Authority (All Funds)    | 8,891,062         | 9,113,400         | 9,198,266         | 9,047,167              |
| Actual Expenditures (All Funds) | 6,687,705         | 7,327,960         | 7,201,869         | N/A                    |
| Unexpended (All Funds)          | 2,203,357         | 1,785,440         | 1,996,397         | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 102,749           | 49,477            | 159,565           | N/A                    |
| Federal                         | 994,319           | 707,819           | 683,081           | N/A                    |
| Other                           | 1,106,289         | 1,028,144         | 1,153,751         | N/A                    |

\*Current Year restricted amount is as of 7/1/2020.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:





**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF PUBLIC SAFETY  
STATE WATER PATROL**

**5. CORE RECONCILIATION DETAIL**

|                                    |     |      |  | <b>Budget<br/>Class</b> | <b>FTE</b>    | <b>GR</b>        | <b>Federal</b>   | <b>Other</b>     | <b>Total</b>     | <b>Explanation</b>                 |
|------------------------------------|-----|------|--|-------------------------|---------------|------------------|------------------|------------------|------------------|------------------------------------|
| <b>TAFP AFTER VETOES</b>           |     |      |  |                         |               |                  |                  |                  |                  |                                    |
|                                    |     |      |  | PS                      | 81.00         | 3,868,905        | 295,054          | 1,677,806        | 5,841,765        |                                    |
|                                    |     |      |  | EE                      | 0.00          | 284,764          | 2,242,489        | 840,000          | 3,367,253        |                                    |
|                                    |     |      |  | <b>Total</b>            | <b>81.00</b>  | <b>4,153,669</b> | <b>2,537,543</b> | <b>2,517,806</b> | <b>9,209,018</b> |                                    |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |     |      |  |                         |               |                  |                  |                  |                  |                                    |
| Core Reallocation                  | 178 | 3595 |  | PS                      | 1.00          | 0                | 0                | 97,632           | 97,632           | Reallocate 1 FTE from Admin (0400) |
| Core Reallocation                  | 277 | 1171 |  | PS                      | (2.00)        | (137,706)        | 0                | 0                | (137,706)        | Reallocate 2 FTE to Enforcement    |
| <b>NET DEPARTMENT CHANGES</b>      |     |      |  |                         | <b>(1.00)</b> | <b>(137,706)</b> | <b>0</b>         | <b>97,632</b>    | <b>(40,074)</b>  |                                    |
| <b>DEPARTMENT CORE REQUEST</b>     |     |      |  |                         |               |                  |                  |                  |                  |                                    |
|                                    |     |      |  | PS                      | 80.00         | 3,731,199        | 295,054          | 1,775,438        | 5,801,691        |                                    |
|                                    |     |      |  | EE                      | 0.00          | 284,764          | 2,242,489        | 840,000          | 3,367,253        |                                    |
|                                    |     |      |  | <b>Total</b>            | <b>80.00</b>  | <b>4,015,963</b> | <b>2,537,543</b> | <b>2,615,438</b> | <b>9,168,944</b> |                                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |     |      |  |                         |               |                  |                  |                  |                  |                                    |
|                                    |     |      |  | PS                      | 80.00         | 3,731,199        | 295,054          | 1,775,438        | 5,801,691        |                                    |
|                                    |     |      |  | EE                      | 0.00          | 284,764          | 2,242,489        | 840,000          | 3,367,253        |                                    |
|                                    |     |      |  | <b>Total</b>            | <b>80.00</b>  | <b>4,015,963</b> | <b>2,537,543</b> | <b>2,615,438</b> | <b>9,168,944</b> |                                    |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM SUMMARY

| Budget Unit                                  |                    |              |                    |              |                    |              |            |             |
|--|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item                                | FY 2020            | FY 2020      | FY 2021            | FY 2021      | FY 2022            | FY 2022      | *****      | *****       |
| Budget Object Summary                        | ACTUAL             | ACTUAL       | BUDGET             | BUDGET       | DEPT REQ           | DEPT REQ     | SECURED    | SECURED     |
| Fund   | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          | COLUMN     | COLUMN      |
| <b>STATE WATER PATROL</b>                    |                    |              |                    |              |                    |              |            |             |
| <b>CORE</b>                                  |                    |              |                    |              |                    |              |            |             |
| PERSONAL SERVICES                            |                    |              |                    |              |                    |              |            |             |
| GENERAL REVENUE                              | 3,690,206          | 56.50        | 3,868,905          | 54.57        | 3,731,199          | 52.57        | 0          | 0.00        |
| DEPT PUBLIC SAFETY                           | 184,957            | 4.10         | 295,054            | 4.00         | 295,054            | 4.00         | 0          | 0.00        |
| MISSOURI STATE WATER PATROL                  | 1,065,884          | 15.36        | 1,677,806          | 22.43        | 1,775,438          | 23.43        | 0          | 0.00        |
| TOTAL - PS                                   | 4,941,047          | 75.96        | 5,841,765          | 81.00        | 5,801,691          | 80.00        | 0          | 0.00        |
| EXPENSE & EQUIPMENT                          |                    |              |                    |              |                    |              |            |             |
| GENERAL REVENUE                              | 221,634            | 0.00         | 284,764            | 0.00         | 284,764            | 0.00         | 0          | 0.00        |
| DEPT PUBLIC SAFETY                           | 1,650,208          | 0.00         | 2,225,990          | 0.00         | 2,225,990          | 0.00         | 0          | 0.00        |
| FEDERAL DRUG SEIZURE                         | 15,000             | 0.00         | 16,499             | 0.00         | 16,499             | 0.00         | 0          | 0.00        |
| MISSOURI STATE WATER PATROL                  | 373,980            | 0.00         | 840,000            | 0.00         | 840,000            | 0.00         | 0          | 0.00        |
| TOTAL - EE                                   | 2,260,822          | 0.00         | 3,367,253          | 0.00         | 3,367,253          | 0.00         | 0          | 0.00        |
| <b>TOTAL</b>                                 | <b>7,201,869</b>   | <b>75.96</b> | <b>9,209,018</b>   | <b>81.00</b> | <b>9,168,944</b>   | <b>80.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>Patrol Boat Replacement - 1812043</b>     |                    |              |                    |              |                    |              |            |             |
| EXPENSE & EQUIPMENT                          |                    |              |                    |              |                    |              |            |             |
| MISSOURI STATE WATER PATROL                  | 0                  | 0.00         | 0                  | 0.00         | 267,744            | 0.00         | 0          | 0.00        |
| TOTAL - EE                                   | 0                  | 0.00         | 0                  | 0.00         | 267,744            | 0.00         | 0          | 0.00        |
| <b>TOTAL</b>                                 | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>267,744</b>     | <b>0.00</b>  | <b>0</b>   | <b>0.00</b> |
| <b>Dive Team Equip Replacement - 1812044</b> |                    |              |                    |              |                    |              |            |             |
| EXPENSE & EQUIPMENT                          |                    |              |                    |              |                    |              |            |             |
| MISSOURI STATE WATER PATROL                  | 0                  | 0.00         | 0                  | 0.00         | 387,000            | 0.00         | 0          | 0.00        |
| TOTAL - EE                                   | 0                  | 0.00         | 0                  | 0.00         | 387,000            | 0.00         | 0          | 0.00        |
| <b>TOTAL</b>                                 | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>387,000</b>     | <b>0.00</b>  | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                           | <b>\$7,201,869</b> | <b>75.96</b> | <b>\$9,209,018</b> | <b>81.00</b> | <b>\$9,823,688</b> | <b>80.00</b> | <b>\$0</b> | <b>0.00</b> |

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im\_disummary

## FLEXIBILITY REQUEST FORM

|   |   |   |
|---|---|---|
| <b>BUDGET UNIT NUMBER:</b> 82005C<br><b>BUDGET UNIT NAME:</b> STATE WATER PATROL<br><b>HOUSE BILL SECTION:</b> 8.095  | <b>DEPARTMENT:</b> Public Safety<br><br><b>DIVISION:</b> Highway Patrol       |   |
| <b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b> |   |   |
| <b>DEPARTMENT REQUEST</b>   |   |   |
| Personal Service GR 10% (Appr 1171)<br>Expense & Equipment GR 10% (Appr 1175)   |   |   |
| <b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>  |   |   |
| <b>PRIOR YEAR<br/>ACTUAL AMOUNT OF FLEXIBILITY USED</b>   | <b>CURRENT YEAR<br/>ESTIMATED AMOUNT OF<br/>FLEXIBILITY THAT WILL BE USED</b> | <b>BUDGET REQUEST<br/>ESTIMATED AMOUNT OF<br/>FLEXIBILITY THAT WILL BE USED</b> |
| None  | None  | None  |
| <b>3. Please explain how flexibility was used in the prior and/or current years.</b>  |   |   |
| <b>PRIOR YEAR<br/>EXPLAIN ACTUAL USE</b>  | <b>CURRENT YEAR<br/>EXPLAIN PLANNED USE</b>                                   |   |
| None  | None  |   |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit                    | FY 2020          | FY 2020      | FY 2021          | FY 2021      | FY 2022          | FY 2022      | *****    | *****       |
|--------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|----------|-------------|
| Decision Item                  | ACTUAL           | ACTUAL       | BUDGET           | BUDGET       | DEPT REQ         | DEPT REQ     | SECURED  | SECURED     |
| Budget Object Class            | DOLLAR           | FTE          | DOLLAR           | FTE          | DOLLAR           | FTE          | COLUMN   | COLUMN      |
| <b>STATE WATER PATROL</b>      |                  |              |                  |              |                  |              |          |             |
| <b>CORE</b>                    |                  |              |                  |              |                  |              |          |             |
| CLERK IV                       | 32,593           | 1.00         | 14               | 0.00         | 0                | 0.00         | 0        | 0.00        |
| ADMIN OFFICE SUPPORT ASSISTANT | 34,313           | 1.00         | 54,641           | 1.00         | 33,672           | 1.00         | 0        | 0.00        |
| CLERK-TYPIST III               | 31,299           | 1.05         | 35,045           | 1.00         | 30,912           | 1.00         | 0        | 0.00        |
| CRIM INTEL ANAL I              | 37,440           | 0.88         | 17               | 0.00         | 0                | 0.00         | 0        | 0.00        |
| MARINE MECHANIC                | 0                | 0.00         | 21               | 0.00         | 0                | 0.00         | 0        | 0.00        |
| TECHNICIAN II                  | 0                | 0.00         | 16               | 0.00         | 0                | 0.00         | 0        | 0.00        |
| MAJOR                          | 0                | 0.00         | 1,503            | 0.00         | 0                | 0.00         | 0        | 0.00        |
| CAPTAIN                        | 157,290          | 1.58         | 0                | 0.00         | 97,632           | 1.00         | 0        | 0.00        |
| LIEUTENANT                     | 68,408           | 0.75         | 184,320          | 2.00         | 93,873           | 1.00         | 0        | 0.00        |
| SERGEANT                       | 783,654          | 9.90         | 785,158          | 10.00        | 878,071          | 11.00        | 0        | 0.00        |
| CORPORAL                       | 1,566,148        | 23.35        | 1,059,780        | 14.43        | 1,059,780        | 14.43        | 0        | 0.00        |
| TROOPER 1ST CLASS              | 2,181,691        | 35.41        | 3,621,096        | 52.57        | 3,485,174        | 50.57        | 0        | 0.00        |
| TROOPER                        | 43,085           | 0.86         | 161              | 0.00         | 0                | 0.00         | 0        | 0.00        |
| PROBATIONARY TROOPER           | 0                | 0.00         | 396              | 0.00         | 0                | 0.00         | 0        | 0.00        |
| PROB COMMUNICATIONS OPERATOR   | 125              | 0.00         | 0                | 0.00         | 0                | 0.00         | 0        | 0.00        |
| MISCELLANEOUS TECHNICAL        | 3,357            | 0.10         | 0                | 0.00         | 0                | 0.00         | 0        | 0.00        |
| BLDG/GNDS MAINT I TEMPORARY    | 1,644            | 0.08         | 0                | 0.00         | 0                | 0.00         | 0        | 0.00        |
| OTHER                          | 0                | 0.00         | 99,597           | 0.00         | 122,577          | 0.00         | 0        | 0.00        |
| <b>TOTAL - PS</b>              | <b>4,941,047</b> | <b>75.96</b> | <b>5,841,765</b> | <b>81.00</b> | <b>5,801,691</b> | <b>80.00</b> | <b>0</b> | <b>0.00</b> |
| TRAVEL, IN-STATE               | 8,573            | 0.00         | 15,376           | 0.00         | 15,376           | 0.00         | 0        | 0.00        |
| TRAVEL, OUT-OF-STATE           | 1,772            | 0.00         | 8,500            | 0.00         | 8,500            | 0.00         | 0        | 0.00        |
| FUEL & UTILITIES               | 6,157            | 0.00         | 24,101           | 0.00         | 24,101           | 0.00         | 0        | 0.00        |
| SUPPLIES                       | 810,435          | 0.00         | 1,047,555        | 0.00         | 1,047,555        | 0.00         | 0        | 0.00        |
| PROFESSIONAL DEVELOPMENT       | 12,517           | 0.00         | 32,027           | 0.00         | 32,027           | 0.00         | 0        | 0.00        |
| COMMUNICATION SERV & SUPP      | 219,601          | 0.00         | 107,346          | 0.00         | 107,346          | 0.00         | 0        | 0.00        |
| PROFESSIONAL SERVICES          | 31,909           | 0.00         | 77,200           | 0.00         | 77,200           | 0.00         | 0        | 0.00        |
| HOUSEKEEPING & JANITORIAL SERV | 279              | 0.00         | 7,001            | 0.00         | 7,001            | 0.00         | 0        | 0.00        |
| M&R SERVICES                   | 52,257           | 0.00         | 206,061          | 0.00         | 206,061          | 0.00         | 0        | 0.00        |
| COMPUTER EQUIPMENT             | 45               | 0.00         | 0                | 0.00         | 0                | 0.00         | 0        | 0.00        |
| MOTORIZED EQUIPMENT            | 825,756          | 0.00         | 1,296,083        | 0.00         | 1,296,083        | 0.00         | 0        | 0.00        |
| OFFICE EQUIPMENT               | 959              | 0.00         | 13,139           | 0.00         | 13,139           | 0.00         | 0        | 0.00        |
| OTHER EQUIPMENT                | 162,167          | 0.00         | 282,063          | 0.00         | 282,063          | 0.00         | 0        | 0.00        |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit                | FY 2020            | FY 2020      | FY 2021            | FY 2021      | FY 2022            | FY 2022      | *****      | *****       |
|----------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item              | ACTUAL             | ACTUAL       | BUDGET             | BUDGET       | DEPT REQ           | DEPT REQ     | SECURED    | SECURED     |
| Budget Object Class        | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          | COLUMN     | COLUMN      |
| <b>STATE WATER PATROL</b>  |                    |              |                    |              |                    |              |            |             |
| <b>CORE</b>                |                    |              |                    |              |                    |              |            |             |
| PROPERTY & IMPROVEMENTS    | 11,665             | 0.00         | 3,500              | 0.00         | 3,500              | 0.00         | 0          | 0.00        |
| BUILDING LEASE PAYMENTS    | 113,730            | 0.00         | 242,258            | 0.00         | 242,258            | 0.00         | 0          | 0.00        |
| EQUIPMENT RENTALS & LEASES | 13                 | 0.00         | 2,248              | 0.00         | 2,248              | 0.00         | 0          | 0.00        |
| MISCELLANEOUS EXPENSES     | 2,987              | 0.00         | 2,795              | 0.00         | 2,795              | 0.00         | 0          | 0.00        |
| <b>TOTAL - EE</b>          | <b>2,260,822</b>   | <b>0.00</b>  | <b>3,367,253</b>   | <b>0.00</b>  | <b>3,367,253</b>   | <b>0.00</b>  | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>         | <b>\$7,201,869</b> | <b>75.96</b> | <b>\$9,209,018</b> | <b>81.00</b> | <b>\$9,168,944</b> | <b>80.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>     | <b>\$3,911,840</b> | <b>56.50</b> | <b>\$4,153,669</b> | <b>54.57</b> | <b>\$4,015,963</b> | <b>52.57</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>       | <b>\$1,850,165</b> | <b>4.10</b>  | <b>\$2,537,543</b> | <b>4.00</b>  | <b>\$2,537,543</b> | <b>4.00</b>  |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>         | <b>\$1,439,864</b> | <b>15.36</b> | <b>\$2,517,806</b> | <b>22.43</b> | <b>\$2,615,438</b> | <b>23.43</b> |            | <b>0.00</b> |

## PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.095

Program Name: Water Patrol Division

Program is found in the following core budget(s): Water Patrol

### 1a. What strategic priority does this program address?

Protection and Service

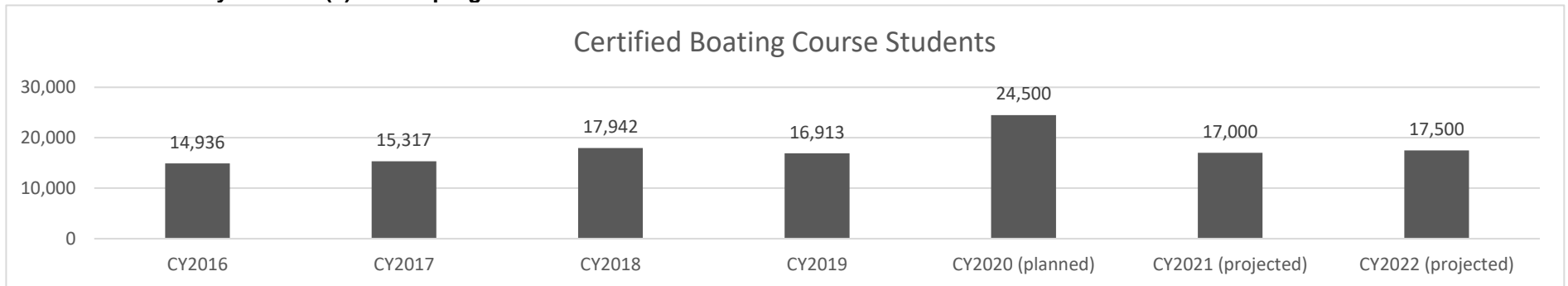
### 1b. What does this program do?

This program is designed to provide a safe environment and quality public service for our citizens and visitors while they utilize the waters of our state by:

- Educating on recreational boating and water safety through programs, enforcement activities, and media resources.
- Providing professional marine enforcement, visibility, and emergency response on the water with approximately 80 marine troopers assigned to our waterways.
- Providing marine recovery efforts for victims of boating accidents and drownings in addition to evidence recovery for crimes, including advanced marine recovery capabilities by our 14 member statewide dive team.
- Providing the state's primary response to flood waters.

Troopers assigned to fulfill the field mission of the Water Patrol Division receive extensive training in marine operations. The Water Patrol Division oversees the training provided to those officers. In addition to an initial four week marine academy training, a minimum 40 days of task oriented marine field training is required. Additional training includes swift water training and annual marine in-service training. Marine operation troopers are required to successfully complete a validated swim test each year.

### 2a. Provide an activity measure(s) for the program.



Note: CY2020 has an increased amount of students due to the increased boating activity during COVID.

## PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.095

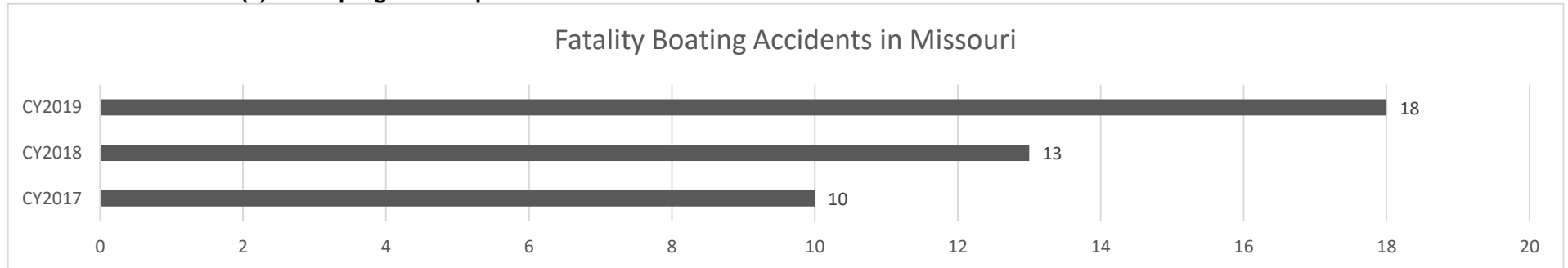
Program Name: Water Patrol Division

Program is found in the following core budget(s): Water Patrol

### 2b. Provide a measure(s) of the program's quality.

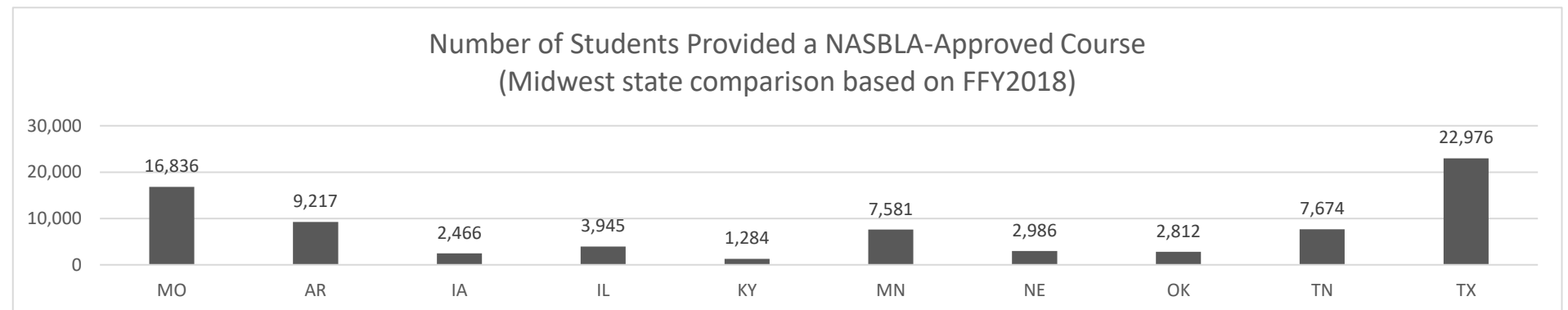
The Water Patrol Division provides an on-line boating safety course that is nationally certified. The on-line course is a coordinated effort between the division and Kalkomey, Inc. Since January of 2017, Kalkomey has conducted surveys from those who have taken the on-line course. The ratings received are based on a scale of one to five stars. The Missouri course has received an average rating of 4.68 stars during that time period. This rating is significant since over 79% of the certified courses provided to the public in Missouri were the on-line course.

### 2c. Provide a measure(s) of the program's impact.



Note: We do not set targets or stretch targets for the number of accidents.

### 2d. Provide a measure(s) of the program's efficiency.



## PROGRAM DESCRIPTION

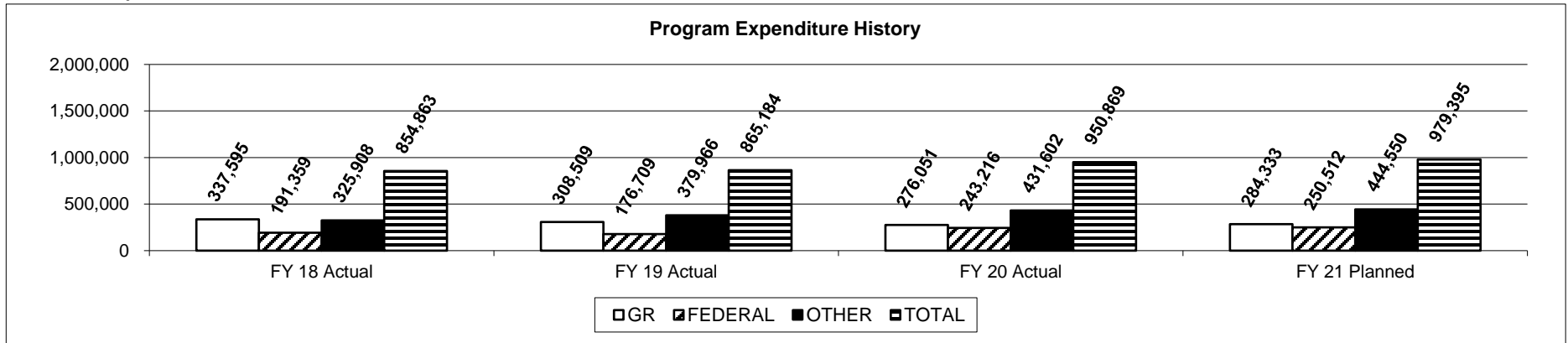
Department: Public Safety

HB Section(s): 08.095

Program Name: Water Patrol Division

Program is found in the following core budget(s): Water Patrol

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Water Patrol (0400), Retirement (0701), OASDHI (702), MCHCP (765)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program exists in Chapter 43 and 306. As part of Missouri's receipt of United States Coast Guard federal grant money, generally around two million dollars per year, Missouri's recreational boating safety program must include (46 USC 131):

- A cooperative boating safety assistance program with the United States Coast Guard.
- Sufficient patrol to ensure adequate enforcement of applicable state boating safety laws and regulations.
- An adequate state boating safety education program.
- An approved system for reporting marine casualties (boating accidents).

6. Are there federal matching requirements? If yes, please explain.

Yes, the Water Patrol Division's federal funding has a 50% match.

7. Is this a federally mandated program? If yes, please explain.

No.



## NEW DECISION ITEM

RANK: 12 OF 15

|  |                           |
|--|---------------------------|
| Department - Public Safety               | Budget Unit <u>82005C</u> |
| Division - Missouri State Highway Patrol |                           |
| DI Name - Patrol Boat Replacement        | DI#18120043               |
|  | HB Section <u>8.095</u>   |

## 1. AMOUNT OF REQUEST

|       | FY 2022 Budget Request |         |         |         |
|-------|------------------------|---------|---------|---------|
|       | GR                     | Federal | Other   | Total   |
| PS    | 0                      | 0       | 0       | 0       |
| EE    | 0                      | 0       | 267,744 | 267,744 |
| PSD   | 0                      | 0       | 0       | 0       |
| TRF   | 0                      | 0       | 0       | 0       |
| Total | 0                      | 0       | 267,744 | 267,744 |
| FTE   | 0.00                   | 0.00    | 0.00    | 0.00    |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Water Patrol (0400)

|       | FY 2022 Governor's Recommendation |         |       |       |
|-------|-----------------------------------|---------|-------|-------|
|       | GR                                | Federal | Other | Total |
| PS    | 0                                 | 0       | 0     | 0     |
| EE    | 0                                 | 0       | 0     | 0     |
| PSD   | 0                                 | 0       | 0     | 0     |
| TRF   | 0                                 | 0       | 0     | 0     |
| Total | 0                                 | 0       | 0     | 0     |
| FTE   | 0.00                              | 0.00    | 0.00  | 0.00  |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

|  |  |   |
|--|--|---|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program       | <input type="checkbox"/> Fund Switch                      |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue                 |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request     | <input checked="" type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other: _____      |   |

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In exploring a cost-effective alternative to the larger fiberglass lake boats currently in inventory, the Patrol is seeking spending authority to purchase a metal patrol boat. This would be a 28' welded aluminum, collared, center console boat that is purposely constructed for law enforcement work. Although higher in cost, the average service life is estimated to be double the ten (10) years the Patrol projects for a similar fiberglass vessel. In addition, the aluminum hull will better withstand wake impacts, not be subject to yearly fiberglass repairs and the collared system will protect against vessel damage during enforcement contacts.

**NEW DECISION ITEM**

RANK: 12 OF 15

|   |  |                    |  |                                  |  |
|---|--|--------------------|--|----------------------------------|--|
| <b>Department - Public Safety</b>               |  |                    |  | <b>Budget Unit</b> <u>82005C</u> |  |
| <b>Division - Missouri State Highway Patrol</b> |  |                    |  |                                  |  |
| <b>DI Name - Patrol Boat Replacement</b>        |  | <b>DI#18120043</b> |  | <b>HB Section</b> <u>8.095</u>   |  |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The 28' welded aluminum boat, trailer, and two (2) engines are estimated to cost \$267,744. A bid process will be used for the purchase of the boat and trailer, and the two engines will be purchased through an existing contract. This one-time spending authority would come from the Water Patrol Fund.

28' Aluminum Patrol Boat - \$218,000 (0400/3598)  
 Two (2) Mercury Verado 300 HP Outboard Engines - \$36,744 (0400/3598)  
 Commercial Duty Trailer - \$13,000 (0400/3598)

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| <b>Total PS</b>               | <u>0</u>                  | <u>0.0</u>            | <u>0</u>                   | <u>0.0</u>             | <u>0</u>                     | <u>0.0</u>               | <u>0</u>                     | <u>0.0</u>               | <u>0</u>                        |
| 560 Vehicles                  |                           |                       |                            |                        | 254,744                      |                          | 254,744                      |                          | 254,744                         |
| 590 Other Equipment           |                           |                       |                            |                        | <u>13,000</u>                |                          | <u>13,000</u>                |                          | <u>13,000</u>                   |
| <b>Total EE</b>               | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>267,744</u>               |                          | <u>267,744</u>               |                          | <u>267,744</u>                  |
| Program Distributions         |                           |                       |                            |                        |                              |                          | <u>0</u>                     |                          |                                 |
| <b>Total PSD</b>              | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          | <u>0</u>                        |
| Transfers                     |                           |                       |                            |                        |                              |                          | <u>0</u>                     |                          |                                 |
| <b>Total TRF</b>              | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          | <u>0</u>                        |
| <b>Grand Total</b>            | <u><u>0</u></u>           | <u><u>0.0</u></u>     | <u><u>0</u></u>            | <u><u>0.0</u></u>      | <u><u>267,744</u></u>        | <u><u>0.0</u></u>        | <u><u>267,744</u></u>        | <u><u>0.0</u></u>        | <u><u>267,744</u></u>           |

**NEW DECISION ITEM**

RANK: 12 OF 15

|  |         |             |         |             |         |         |         |         |          |
|--|---------|-------------|---------|-------------|---------|---------|---------|---------|----------|
| Department - Public Safety               |         |             |         | Budget Unit |         | 82005C  |         |         |          |
| Division - Missouri State Highway Patrol |         |             |         |             |         |         |         |         |          |
| DI Name - Patrol Boat Replacement        |         | DI#18120043 |         | HB Section  |         | 8.095   |         |         |          |
|  |         |             |         |             |         |         |         |         |          |
|  |         |             |         |             |         |         |         |         |          |
|  | Gov Rec | Gov Rec     | Gov Rec | Gov Rec     | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec  |
|  | GR      | GR          | FED     | FED         | OTHER   | OTHER   | TOTAL   | TOTAL   | One-Time |
| Budget Object Class/Job Class            | DOLLARS | FTE         | DOLLARS | FTE         | DOLLARS | FTE     | DOLLARS | FTE     | DOLLARS  |
|  |         |             |         |             |         |         | 0       |         |          |
|  |         |             |         |             |         |         | 0       | 0.0     |          |
| Total PS                                 | 0       | 0.0         | 0       | 0.0         | 0       | 0.0     | 0       | 0.0     | 0        |
|  |         |             |         |             |         |         | 0       |         |          |
|  |         |             |         |             |         |         | 0       |         |          |
|  |         |             |         |             |         |         | 0       |         |          |
| Total EE                                 | 0       |             | 0       |             | 0       |         | 0       |         | 0        |
| Program Distributions                    |         |             |         |             |         |         | 0       |         |          |
| Total PSD                                | 0       |             | 0       |             | 0       |         | 0       |         | 0        |
| Transfers                                |         |             |         |             |         |         |         |         |          |
| Total TRF                                | 0       |             | 0       |             | 0       |         | 0       |         | 0        |
| Grand Total                              | 0       | 0.0         | 0       | 0.0         | 0       | 0.0     | 0       | 0.0     | 0        |

NEW DECISION ITEM

RANK: 12 OF 15

|  |  |             |  |
|--|--|-------------|--|
| Department - Public Safety   |  | Budget Unit | <u>82005C</u>  |
| Division - Missouri State Highway Patrol   |  |             |  |
| DI Name - Patrol Boat Replacement  | <u>DI#18120043</u>                                     | HB Section  | <u>8.095</u>   |
| <b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>                               |  |             |  |
| 6a.  | Provide an activity measure(s) for the program.<br>N/A | 6b.         | Provide a measure(s) of the program's quality.<br>N/A    |
| 6c.  | Provide a measure(s) of the program's impact.<br>N/A   | 6d.         | Provide a measure(s) of the program's efficiency.<br>N/A |
| <b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>   |  |             |  |
| The Patrol will utilize the Office of Administration to establish a contract for the purchase of the boat and trailer. An existing contract will be utilized to purchase the two (2) motors. |  |             |  |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit                              | FY 2020    | FY 2020     | FY 2021    | FY 2021     | FY 2022          | FY 2022     | *****      | *****       |
|--|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item                            | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ         | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class                      | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         | COLUMN     | COLUMN      |
| <b>STATE WATER PATROL</b>                |            |             |            |             |                  |             |            |             |
| <b>Patrol Boat Replacement - 1812043</b> |            |             |            |             |                  |             |            |             |
| MOTORIZED EQUIPMENT                      | 0          | 0.00        | 0          | 0.00        | 254,744          | 0.00        | 0          | 0.00        |
| OTHER EQUIPMENT                          | 0          | 0.00        | 0          | 0.00        | 13,000           | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>                        | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>267,744</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                       | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$267,744</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                   |            |             |            |             |                  |             |            |             |
|  | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                     |            |             |            |             |                  |             |            |             |
|  | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>                       |            |             |            |             |                  |             |            |             |
|  | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$267,744</b> | <b>0.00</b> |            | <b>0.00</b> |



## NEW DECISION ITEM

RANK: 13 OF 15

|   |             |            |
|---|-------------|------------|
| Department - Public Safety                | Budget Unit | 82005C     |
| Division - Missouri State Highway Patrol  |             |            |
| DI Name - Dive Team Equipment Replacement | DI#1812044  | HB Section |
|   |             | 8.095      |

## 1. AMOUNT OF REQUEST

|       | FY 2022 Budget Request |         |         |         |
|-------|------------------------|---------|---------|---------|
|       | GR                     | Federal | Other   | Total   |
| PS    | 0                      | 0       | 0       | 0       |
| EE    | 0                      | 0       | 387,000 | 387,000 |
| PSD   | 0                      | 0       | 0       | 0       |
| TRF   | 0                      | 0       | 0       | 0       |
| Total | 0                      | 0       | 387,000 | 387,000 |
| FTE   | 0.00                   | 0.00    | 0.00    | 0.00    |

|             |   |   |   |   |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Water Patrol (0400)

|       | FY 2022 Governor's Recommendation |         |       |       |
|-------|-----------------------------------|---------|-------|-------|
|       | GR                                | Federal | Other | Total |
| PS    | 0                                 | 0       | 0     | 0     |
| EE    | 0                                 | 0       | 0     | 0     |
| PSD   | 0                                 | 0       | 0     | 0     |
| TRF   | 0                                 | 0       | 0     | 0     |
| Total | 0                                 | 0       | 0     | 0     |
| FTE   | 0.00                              | 0.00    | 0.00  | 0.00  |

|             |   |   |   |   |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

|  |  |   |
|--|--|---|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program       | <input type="checkbox"/> Fund Switch                      |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue                 |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request     | <input checked="" type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other:            |   |

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Currently, the Patrol has two (2) specialized vehicles outfitted to support its dive team members throughout the state, one in Troop A (Lee's Summit) and the other in Troop I (Rolla). The older of the two trucks, located in Troop A, is a 2013 Ford F-550 with 91,000 miles. Accounting for the FY22 budget process, bid process and build time, this dive truck would be reaching, if not eclipsing, the 120,000-mile OA threshold at the time of its replacement. In addition, a purpose-built boat to support dive operations is needed to replace the existing 2011 War Eagle vessel which is essentially a recreational boat modified to fit the needs of the dive team. The replacement would be for a boat, motor, and trailer. Finally, the Patrol is seeking to replace its oldest side scan sonar, which was purchased in 2012 and utilizes 2009 technology. The side scan sonar would be an upgrade to the newest technology and would enhance search capabilities for not only missing persons, but also in support of criminal investigations. The Patrol is requesting spending authority only to complete these purchases.

**NEW DECISION ITEM**

RANK: 13 OF 15

|  |                   |                                  |              |
|--|-------------------|----------------------------------|--------------|
| <b>Department - Public Safety</b>                |                   | <b>Budget Unit</b> <u>82005C</u> |              |
| <b>Division - Missouri State Highway Patrol</b>  |                   |                                  |              |
| <b>DI Name - Dive Team Equipment Replacement</b> | <b>DI#1812044</b> | <b>HB Section</b>                | <u>8.095</u> |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The funding information associated with this decision item is based on the costs for the replacement of a dive truck, boat with inboard motor and trailer, and a side scan sonar. This one-time spending authority of \$387,000 would come from the Water Patrol Fund.

|  |  |
|--|--|
| 2.5 ton truck chassis with custom dry freight body - \$250,000 (0400/3598) | Towed side scan sonar - \$59,000 (0400/3598)   |
| Landing craft style boat with inboard engine - \$68,000 (0400/3598)        | Commercial duty trailer - \$10,000 (0400/3598) |

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| <b>Total PS</b>               |                           | 0.0                   | 0                          | 0.0                    | 0                            | 0.0                      | 0                            | 0.0                      | 0                               |
| 560 Vehicles                  |                           |                       |                            |                        | 318,000                      |                          | 318,000                      |                          | 318,000                         |
| 590 Other Equipment           |                           |                       |                            |                        | 69,000                       |                          | 69,000                       |                          | 69,000                          |
| <b>Total EE</b>               | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>387,000</u>               |                          | <u>387,000</u>               |                          | <u>387,000</u>                  |
| Program Distributions         |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total PSD</b>              | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          | <u>0</u>                        |
| Transfers                     |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| <b>Total TRF</b>              | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          | <u>0</u>                        |
| <b>Grand Total</b>            | <u>0</u>                  | <u>0.0</u>            | <u>0</u>                   | <u>0.0</u>             | <u>387,000</u>               | <u>0.0</u>               | <u>387,000</u>               | <u>0.0</u>               | <u>387,000</u>                  |



**NEW DECISION ITEM**

RANK: 13 OF 15

|   |         |            |         |             |         |         |         |         |          |
|---|---------|------------|---------|-------------|---------|---------|---------|---------|----------|
| Department - Public Safety                |         |            |         | Budget Unit |         | 82005C  |         |         |          |
| Division - Missouri State Highway Patrol  |         |            |         |             |         |         |         |         |          |
| DI Name - Dive Team Equipment Replacement |         | DI#1812044 |         | HB Section  |         | 8.095   |         |         |          |
|   |         |            |         |             |         |         |         |         |          |
|   |         |            |         |             |         |         |         |         |          |
|   | Gov Rec | Gov Rec    | Gov Rec | Gov Rec     | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec  |
|   | GR      | GR         | FED     | FED         | OTHER   | OTHER   | TOTAL   | TOTAL   | One-Time |
| Budget Object Class/Job Class             | DOLLARS | FTE        | DOLLARS | FTE         | DOLLARS | FTE     | DOLLARS | FTE     | DOLLARS  |
|   |         |            |         |             |         |         | 0       |         |          |
|   |         |            |         |             |         |         | 0       | 0.0     |          |
| Total PS                                  | 0       | 0.0        | 0       | 0.0         | 0       | 0.0     | 0       | 0.0     | 0        |
|   |         |            |         |             |         |         | 0       |         |          |
|   |         |            |         |             |         |         | 0       |         |          |
|   |         |            |         |             |         |         | 0       |         |          |
|   |         |            |         |             |         |         | 0       |         |          |
| Total EE                                  | 0       |            | 0       |             | 0       |         | 0       |         | 0        |
| Program Distributions                     |         |            |         |             |         |         | 0       |         |          |
| Total PSD                                 | 0       |            | 0       |             | 0       |         | 0       |         | 0        |
| Transfers                                 |         |            |         |             |         |         |         |         |          |
| Total TRF                                 | 0       |            | 0       |             | 0       |         | 0       |         | 0        |
| Grand Total                               | 0       | 0.0        | 0       | 0.0         | 0       | 0.0     | 0       | 0.0     | 0        |

**NEW DECISION ITEM**

RANK: 13 OF 15

|  |  |                           |              |
|--|--|---------------------------|--------------|
| Department - Public Safety   |  | Budget Unit <u>82005C</u> |              |
| Division - Missouri State Highway Patrol   |  |                           |              |
| DI Name - Dive Team Equipment Replacement  | DI#1812044   | HB Section                | <u>8.095</u> |
| <b>6. PERFORMANCE MEASURES</b> (If new decision item has an associated core, separately identify projected performance with & without additional funding.) |  |                           |              |
| <p>6a. Provide an activity measure(s) for the program.</p> <p align="center">N/A</p>   | <p>6b. Provide a measure(s) of the program's quality.</p> <p align="center">N/A</p>    |                           |              |
| <p>6c. Provide a measure(s) of the program's impact.</p> <p align="center">N/A</p>   | <p>6d. Provide a measure(s) of the program's efficiency.</p> <p align="center">N/A</p> |                           |              |
| <b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>   |  |                           |              |
| <p>The Patrol will utilize the Office of Administration to establish contracts for the purchase of these specialized items.</p>                            |  |                           |              |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit                                  | FY 2020    | FY 2020     | FY 2021    | FY 2021     | FY 2022          | FY 2022     | *****      | *****       |
|--|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item                                | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ         | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class                          | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         | COLUMN     | COLUMN      |
| <b>STATE WATER PATROL</b>                    |            |             |            |             |                  |             |            |             |
| <b>Dive Team Equip Replacement - 1812044</b> |            |             |            |             |                  |             |            |             |
| MOTORIZED EQUIPMENT                          | 0          | 0.00        | 0          | 0.00        | 318,000          | 0.00        | 0          | 0.00        |
| OTHER EQUIPMENT                              | 0          | 0.00        | 0          | 0.00        | 69,000           | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>                            | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>387,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                           | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$387,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                       | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                         | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>                           | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$387,000</b> | <b>0.00</b> |            | <b>0.00</b> |



## CORE DECISION ITEM

|   |                                  |
|---|----------------------------------|
| <b>Department - Public Safety</b>               | <b>Budget Unit</b> <u>81525C</u> |
| <b>Division - Missouri State Highway Patrol</b> |                                  |
| <b>Core - Gasoline Purchase</b>                 | <b>HB Section</b> <u>08.100</u>  |

### 1. CORE FINANCIAL SUMMARY

|              | FY 2022 Budget Request |          |                  |                  |
|--------------|------------------------|----------|------------------|------------------|
|              | GR                     | Federal  | Other            | Total            |
| PS           | 0                      | 0        | 0                | 0                |
| EE           | 390,817                | 0        | 5,492,630        | 5,883,447        |
| PSD          | 0                      | 0        | 0                | 0                |
| TRF          | 0                      | 0        | 0                | 0                |
| <b>Total</b> | <b>390,817</b>         | <b>0</b> | <b>5,492,630</b> | <b>5,883,447</b> |

FTE                      0.00                      0.00                      0.00                      0.00

|                    |          |          |          |          |
|--------------------|----------|----------|----------|----------|
| <b>Est. Fringe</b> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
|--------------------|----------|----------|----------|----------|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:      Hwy (0644), Gaming (0286)

|              | FY 2022 Governor's Recommendation |          |          |          |
|--------------|-----------------------------------|----------|----------|----------|
|              | GR                                | Federal  | Other    | Total    |
| PS           | 0                                 | 0        | 0        | 0        |
| EE           | 0                                 | 0        | 0        | 0        |
| PSD          | 0                                 | 0        | 0        | 0        |
| TRF          | 0                                 | 0        | 0        | 0        |
| <b>Total</b> | <b>0</b>                          | <b>0</b> | <b>0</b> | <b>0</b> |

FTE                      0.00                      0.00                      0.00                      0.00

|                    |          |          |          |          |
|--------------------|----------|----------|----------|----------|
| <b>Est. Fringe</b> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
|--------------------|----------|----------|----------|----------|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

This core request is for funding the gasoline necessary for the Patrol to enforce traffic laws and to promote safety on the highways.

### 3. PROGRAM LISTING (list programs included in this core funding)

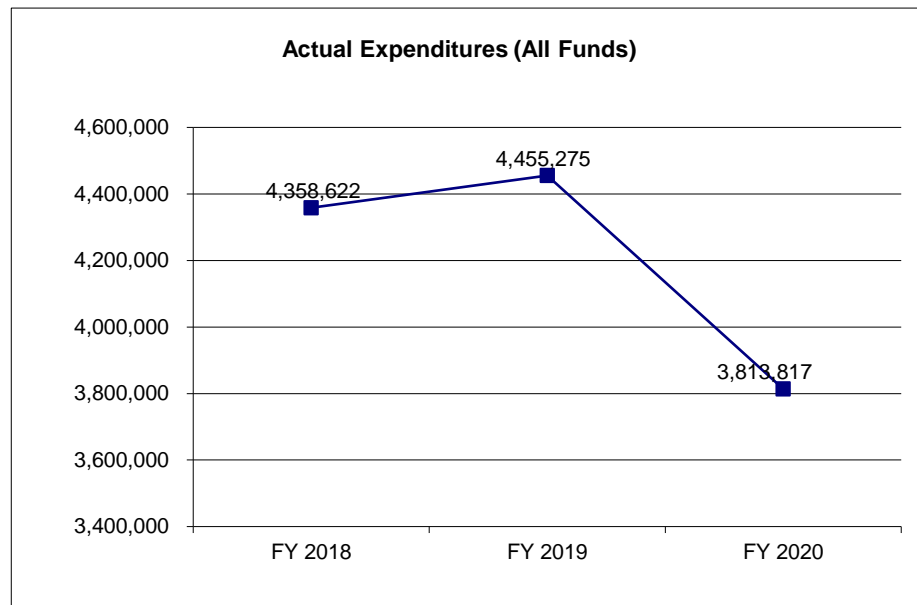
Gasoline purchase is the only program in this decision item.

# **CORE DECISION ITEM**

|   |                                  |
|---|----------------------------------|
| <b>Department - Public Safety</b>               | <b>Budget Unit</b> <u>81525C</u> |
| <b>Division - Missouri State Highway Patrol</b> |                                  |
| <b>Core - Gasoline Purchase</b>                 | <b>HB Section</b> <u>08.100</u>  |

## **4. FINANCIAL HISTORY**

|                                 | <b>FY 2018<br/>Actual</b> | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 6,041,269                 | 6,003,447                 | 6,003,447                 | 5,983,447                      |
| Less Reverted (All Funds)       | (181,238)                 | (180,104)                 | (180,104)                 | (177,186)                      |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | (77,265)                       |
| Budget Authority (All Funds)    | 5,860,031                 | 5,823,343                 | 5,823,343                 | 5,728,996                      |
| Actual Expenditures (All Funds) | 4,358,622                 | 4,455,275                 | 3,813,817                 | N/A                            |
| Unexpended (All Funds)          | 1,501,409                 | 1,368,068                 | 2,009,526                 | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 37,650                    | 0                         | 9,996                     | N/A                            |
| Federal                         | 0                         | 0                         | 0                         | N/A                            |
| Other                           | 1,463,759                 | 1,368,068                 | 1,999,530                 | N/A                            |



\*Current Year restricted amount is as of 7/1/2020.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF PUBLIC SAFETY  
GASOLINE PURCHASE**

**5. CORE RECONCILIATION DETAIL**

|                                    |          | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b>      | <b>Federal</b> | <b>Other</b>     | <b>Total</b>     | <b>Explanation</b>        |
|------------------------------------|----------|-------------------------|-------------|----------------|----------------|------------------|------------------|---------------------------|
| <b>TAFP AFTER VETOES</b>           |          |                         |             |                |                |                  |                  |                           |
|                                    |          | EE                      | 0.00        | 390,817        | 0              | 5,592,630        | 5,983,447        |                           |
|                                    |          | <b>Total</b>            | <b>0.00</b> | <b>390,817</b> | <b>0</b>       | <b>5,592,630</b> | <b>5,983,447</b> |                           |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |          |                         |             |                |                |                  |                  |                           |
| Core Reduction                     | 273 4472 | EE                      | 0.00        | 0              | 0              | (100,000)        | (100,000)        | Voluntary core cut (0644) |
| <b>NET DEPARTMENT CHANGES</b>      |          |                         | <b>0.00</b> | <b>0</b>       | <b>0</b>       | <b>(100,000)</b> | <b>(100,000)</b> |                           |
| <b>DEPARTMENT CORE REQUEST</b>     |          |                         |             |                |                |                  |                  |                           |
|                                    |          | EE                      | 0.00        | 390,817        | 0              | 5,492,630        | 5,883,447        |                           |
|                                    |          | <b>Total</b>            | <b>0.00</b> | <b>390,817</b> | <b>0</b>       | <b>5,492,630</b> | <b>5,883,447</b> |                           |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |          |                         |             |                |                |                  |                  |                           |
|                                    |          | EE                      | 0.00        | 390,817        | 0              | 5,492,630        | 5,883,447        |                           |
|                                    |          | <b>Total</b>            | <b>0.00</b> | <b>390,817</b> | <b>0</b>       | <b>5,492,630</b> | <b>5,883,447</b> |                           |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM SUMMARY

| Budget Unit               |                    |             |                    |             |                    |             |            |             |
|---------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item             | FY 2020            | FY 2020     | FY 2021            | FY 2021     | FY 2022            | FY 2022     | *****      | *****       |
| Budget Object Summary     | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | SECURED    | SECURED     |
| Fund                      | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | COLUMN     | COLUMN      |
| <b>GASOLINE PURCHASE</b>  |                    |             |                    |             |                    |             |            |             |
| <b>CORE</b>               |                    |             |                    |             |                    |             |            |             |
| EXPENSE & EQUIPMENT       |                    |             |                    |             |                    |             |            |             |
| GENERAL REVENUE           | 369,096            | 0.00        | 390,817            | 0.00        | 390,817            | 0.00        | 0          | 0.00        |
| GAMING COMMISSION FUND    | 277,870            | 0.00        | 755,366            | 0.00        | 755,366            | 0.00        | 0          | 0.00        |
| STATE HWYS AND TRANS DEPT | 3,166,851          | 0.00        | 4,837,264          | 0.00        | 4,737,264          | 0.00        | 0          | 0.00        |
| TOTAL - EE                | 3,813,817          | 0.00        | 5,983,447          | 0.00        | 5,883,447          | 0.00        | 0          | 0.00        |
| <b>TOTAL</b>              | <b>3,813,817</b>   | <b>0.00</b> | <b>5,983,447</b>   | <b>0.00</b> | <b>5,883,447</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>        | <b>\$3,813,817</b> | <b>0.00</b> | <b>\$5,983,447</b> | <b>0.00</b> | <b>\$5,883,447</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit              | FY 2020            | FY 2020     | FY 2021            | FY 2021     | FY 2022            | FY 2022     | *****      | *****       |
|--------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item            | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class      | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | COLUMN     | COLUMN      |
| <b>GASOLINE PURCHASE</b> |                    |             |                    |             |                    |             |            |             |
| <b>CORE</b>              |                    |             |                    |             |                    |             |            |             |
| SUPPLIES                 | 3,813,817          | 0.00        | 5,983,447          | 0.00        | 5,883,447          | 0.00        | 0          | 0.00        |
| TOTAL - EE               | 3,813,817          | 0.00        | 5,983,447          | 0.00        | 5,883,447          | 0.00        | 0          | 0.00        |
| <b>GRAND TOTAL</b>       | <b>\$3,813,817</b> | <b>0.00</b> | <b>\$5,983,447</b> | <b>0.00</b> | <b>\$5,883,447</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE          | \$369,096          | 0.00        | \$390,817          | 0.00        | \$390,817          | 0.00        |            | 0.00        |
| FEDERAL FUNDS            | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        |            | 0.00        |
| OTHER FUNDS              | \$3,444,721        | 0.00        | \$5,592,630        | 0.00        | \$5,492,630        | 0.00        |            | 0.00        |



## CORE DECISION ITEM

|   |                                  |
|---|----------------------------------|
| <b>Department - Public Safety</b>               | <b>Budget Unit</b> <u>81530C</u> |
| <b>Division - Missouri State Highway Patrol</b> |                                  |
| <b>Core - Vehicle Replacement</b>               | <b>HB Section</b> <u>08.105</u>  |

### 1. CORE FINANCIAL SUMMARY

| FY 2022 Budget Request   |                |             |                   |                   | FY 2022 Governor's Recommendation  |             |             |             |             |
|--|----------------|-------------|-------------------|-------------------|--|-------------|-------------|-------------|-------------|
|  | GR             | Federal     | Other             | Total             |  | GR          | Federal     | Other       | Total       |
| PS   | 0              | 0           | 0                 | 0                 | PS   | 0           | 0           | 0           | 0           |
| EE   | 200,000        | 0           | 14,585,597        | 14,785,597        | EE   | 0           | 0           | 0           | 0           |
| PSD  | 0              | 0           | 0                 | 0                 | PSD  | 0           | 0           | 0           | 0           |
| TRF  | 0              | 0           | 0                 | 0                 | TRF  | 0           | 0           | 0           | 0           |
| <b>Total</b>   | <b>200,000</b> | <b>0</b>    | <b>14,585,597</b> | <b>14,785,597</b> | <b>Total</b>   | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>   | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>       | <b>0.00</b>       | <b>FTE</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| <b>Est. Fringe</b>   | <b>0</b>       | <b>0</b>    | <b>0</b>          | <b>0</b>          | <b>Est. Fringe</b>   | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                |             |                   |                   | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |             |             |             |

Other Funds: Hwy (0644), Veh/Air (0695), Gam (0286)

Other Funds:

### 2. CORE DESCRIPTION

This core request is for funding the necessary, systematic replacement of vehicles. By maintaining a fleet of vehicles that are safe and efficient to operate, the Patrol is able to enforce traffic and criminal laws and to promote safety.

### 3. PROGRAM LISTING (list programs included in this core funding)

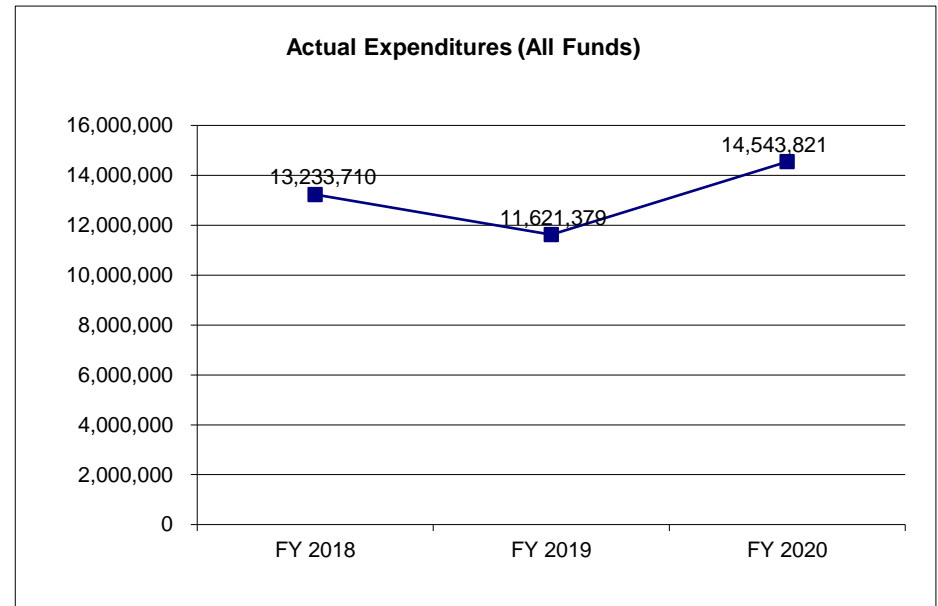
Vehicle Replacement is the only program in this decision item.

# **CORE DECISION ITEM**

|   |                                  |
|---|----------------------------------|
| <b>Department - Public Safety</b>               | <b>Budget Unit</b> <u>81530C</u> |
| <b>Division - Missouri State Highway Patrol</b> |                                  |
| <b>Core - Vehicle Replacement</b>               | <b>HB Section</b> <u>08.105</u>  |

## **4. FINANCIAL HISTORY**

|                                 | <b>FY 2018<br/>Actual</b> | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 14,835,597                | 14,585,597                | 15,085,597                | 14,785,597                     |
| Less Reverted (All Funds)       | (431,164)                 | (206,164)                 | (221,164)                 | (206,164)                      |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | (200,000)                      |
| Budget Authority (All Funds)    | 14,404,433                | 14,379,433                | 14,864,433                | 14,379,433                     |
| Actual Expenditures (All Funds) | 13,233,710                | 11,621,379                | 14,543,821                | N/A                            |
| Unexpended (All Funds)          | 1,170,723                 | 2,758,054                 | 320,612                   | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 0                         | 0                         | 0                         | N/A                            |
| Federal                         | 0                         | 0                         | 0                         | N/A                            |
| Other                           | 1,170,723                 | 2,758,054                 | 320,612                   | N/A                            |



\*Current Year restricted amount is as of 7/1/2020.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF PUBLIC SAFETY  
VEHICLE REPLACEMENT**

**5. CORE RECONCILIATION DETAIL**

|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b>      | <b>Federal</b> | <b>Other</b>      | <b>Total</b>      | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|----------------|----------------|-------------------|-------------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |                         |             |                |                |                   |                   |                    |
|                                    | EE                      | 0.00        | 200,000        | 0              | 14,585,597        | 14,785,597        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>200,000</b> | <b>0</b>       | <b>14,585,597</b> | <b>14,785,597</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                         |             |                |                |                   |                   |                    |
|                                    | EE                      | 0.00        | 200,000        | 0              | 14,585,597        | 14,785,597        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>200,000</b> | <b>0</b>       | <b>14,585,597</b> | <b>14,785,597</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |             |                |                |                   |                   |                    |
|                                    | EE                      | 0.00        | 200,000        | 0              | 14,585,597        | 14,785,597        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>200,000</b> | <b>0</b>       | <b>14,585,597</b> | <b>14,785,597</b> |                    |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM SUMMARY

| Budget Unit                      |                     |             |                     |             |                     |             |            |             |
|----------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item                    | FY 2020             | FY 2020     | FY 2021             | FY 2021     | FY 2022             | FY 2022     | *****      | *****       |
| Budget Object Summary            | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | SECURED    | SECURED     |
| Fund                             | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | COLUMN     | COLUMN      |
| <b>VEHICLE REPLACEMENT</b>       |                     |             |                     |             |                     |             |            |             |
| <b>CORE</b>                      |                     |             |                     |             |                     |             |            |             |
| EXPENSE & EQUIPMENT              |                     |             |                     |             |                     |             |            |             |
| GENERAL REVENUE                  | 485,000             | 0.00        | 200,000             | 0.00        | 200,000             | 0.00        | 0          | 0.00        |
| GAMING COMMISSION FUND           | 429,942             | 0.00        | 549,074             | 0.00        | 549,074             | 0.00        | 0          | 0.00        |
| STATE HWYS AND TRANS DEPT        | 6,115,420           | 0.00        | 6,323,075           | 0.00        | 6,323,075           | 0.00        | 0          | 0.00        |
| HP MTR VEHICLE/AIRCRAFT/WTRCRAFT | 7,513,459           | 0.00        | 7,713,448           | 0.00        | 7,713,448           | 0.00        | 0          | 0.00        |
| TOTAL - EE                       | 14,543,821          | 0.00        | 14,785,597          | 0.00        | 14,785,597          | 0.00        | 0          | 0.00        |
| <b>TOTAL</b>                     | <b>14,543,821</b>   | <b>0.00</b> | <b>14,785,597</b>   | <b>0.00</b> | <b>14,785,597</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>               | <b>\$14,543,821</b> | <b>0.00</b> | <b>\$14,785,597</b> | <b>0.00</b> | <b>\$14,785,597</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit                | FY 2020             | FY 2020     | FY 2021             | FY 2021     | FY 2022             | FY 2022     | *****      | *****       |
|----------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item              | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class        | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | COLUMN     | COLUMN      |
| <b>VEHICLE REPLACEMENT</b> |                     |             |                     |             |                     |             |            |             |
| <b>CORE</b>                |                     |             |                     |             |                     |             |            |             |
| SUPPLIES                   | 477,646             | 0.00        | 0                   | 0.00        | 0                   | 0.00        | 0          | 0.00        |
| M&R SERVICES               | 23,329              | 0.00        | 18,243              | 0.00        | 18,243              | 0.00        | 0          | 0.00        |
| MOTORIZED EQUIPMENT        | 13,965,352          | 0.00        | 14,767,354          | 0.00        | 14,767,354          | 0.00        | 0          | 0.00        |
| OTHER EQUIPMENT            | 77,494              | 0.00        | 0                   | 0.00        | 0                   | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>          | <b>14,543,821</b>   | <b>0.00</b> | <b>14,785,597</b>   | <b>0.00</b> | <b>14,785,597</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>         | <b>\$14,543,821</b> | <b>0.00</b> | <b>\$14,785,597</b> | <b>0.00</b> | <b>\$14,785,597</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>     | <b>\$485,000</b>    | <b>0.00</b> | <b>\$200,000</b>    | <b>0.00</b> | <b>\$200,000</b>    | <b>0.00</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>       | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>         | <b>\$14,058,821</b> | <b>0.00</b> | <b>\$14,585,597</b> | <b>0.00</b> | <b>\$14,585,597</b> | <b>0.00</b> |            | <b>0.00</b> |





## CORE DECISION ITEM

|   |                                  |
|---|----------------------------------|
| <b>Department - Public Safety</b>               | <b>Budget Unit</b> <u>81535C</u> |
| <b>Division - Missouri State Highway Patrol</b> |                                  |
| <b>Core - Crime Labs</b>                        | <b>HB Section</b> <u>08.110</u>  |

### 1. CORE FINANCIAL SUMMARY

|              | FY 2022 Budget Request |                  |                  |                   |
|--------------|------------------------|------------------|------------------|-------------------|
|              | GR                     | Federal          | Other            | Total             |
| PS           | 2,903,126              | 242,974          | 4,680,831        | 7,826,931         |
| EE           | 811,438                | 900,000          | 3,136,262        | 4,847,700         |
| PSD          | 100                    | 0                | 0                | 100               |
| TRF          | 0                      | 0                | 0                | 0                 |
| <b>Total</b> | <b>3,714,664</b>       | <b>1,142,974</b> | <b>7,817,093</b> | <b>12,674,731</b> |
|              |                        |                  |                  |                   |
| <b>FTE</b>   | <b>47.00</b>           | <b>2.00</b>      | <b>75.00</b>     | <b>124.00</b>     |

|  |           |         |           |           |
|--|-----------|---------|-----------|-----------|
| <b>Est. Fringe</b>   | 2,580,879 | 216,004 | 4,161,259 | 6,958,142 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |           |         |           |           |

Other Funds: Hwy (0644), CRS (0671), DNA (0772), For Lab (0591)

|              | FY 2022 Governor's Recommendation |             |             |             |
|--------------|-----------------------------------|-------------|-------------|-------------|
|              | GR                                | Federal     | Other       | Total       |
| PS           | 0                                 | 0           | 0           | 0           |
| EE           | 0                                 | 0           | 0           | 0           |
| PSD          | 0                                 | 0           | 0           | 0           |
| TRF          | 0                                 | 0           | 0           | 0           |
| <b>Total</b> | <b>0</b>                          | <b>0</b>    | <b>0</b>    | <b>0</b>    |
|              |                                   |             |             |             |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|  |   |   |   |   |
|--|---|---|---|---|
| <b>Est. Fringe</b>   | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |   |   |   |

Other Funds:

### 2. CORE DESCRIPTION

This core request is for funding for the Patrol's criminal laboratories. These labs process evidence to assist law enforcement in the apprehension and conviction of criminal offenders, involving cases submitted by a variety of governmental agencies. Services provided include chemical analysis (drug identification), DNA analysis, trace evidence comparisons (latent fingerprints), firearm identification, document examination, and shoeprint comparison.

### 3. PROGRAM LISTING (list programs included in this core funding)

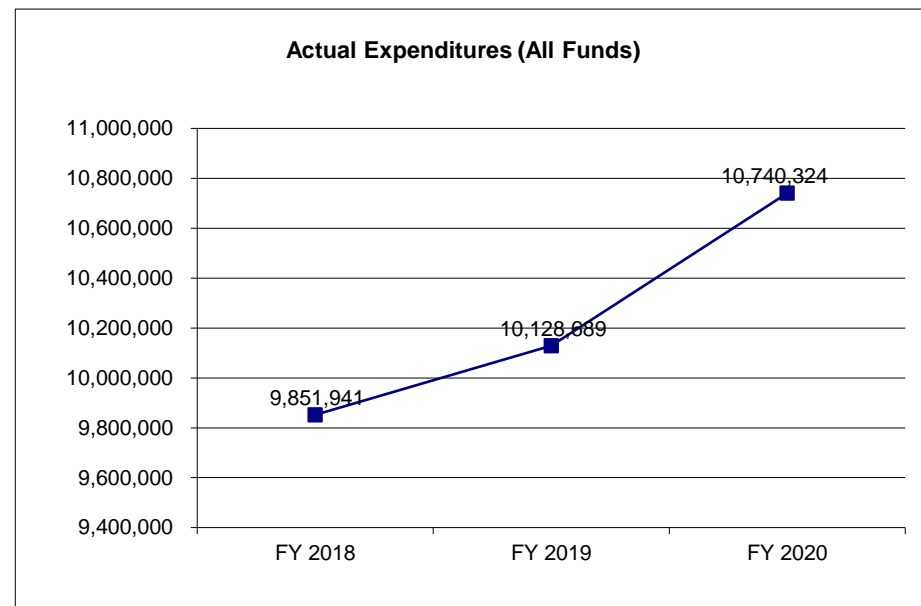
Crime Lab is the only division in this program.

# **CORE DECISION ITEM**

|   |                                  |
|---|----------------------------------|
| <b>Department - Public Safety</b>               | <b>Budget Unit</b> <u>81535C</u> |
| <b>Division - Missouri State Highway Patrol</b> |                                  |
| <b>Core - Crime Labs</b>                        | <b>HB Section</b> <u>08.110</u>  |

## **4. FINANCIAL HISTORY**

|                                 | <b>FY 2018<br/>Actual</b> | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 12,038,625                | 11,982,594                | 12,847,600                | 13,674,731                     |
| Less Reverted (All Funds)       | (212,556)                 | (224,986)                 | (283,341)                 | (273,751)                      |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | (136,996)                      |
| Budget Authority (All Funds)    | 11,826,069                | 11,757,608                | 12,564,259                | 13,263,984                     |
| Actual Expenditures (All Funds) | 9,851,941                 | 10,128,689                | 10,740,324                | N/A                            |
| Unexpended (All Funds)          | 1,974,128                 | 1,628,919                 | 1,823,935                 | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 548,608                   | 80,556                    | 72,718                    | N/A                            |
| Federal                         | 603,205                   | 402,576                   | 532,624                   | N/A                            |
| Other                           | 822,315                   | 1,145,787                 | 1,218,593                 | N/A                            |



\*Current Year restricted amount is as of 7/1/2020.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF PUBLIC SAFETY  
CRIME LABS**

**5. CORE RECONCILIATION DETAIL**

|                                    |     |      |  | <b>Budget<br/>Class</b> | <b>FTE</b>    | <b>GR</b>        | <b>Federal</b>     | <b>Other</b>     | <b>Total</b>       | <b>Explanation</b>                      |
|------------------------------------|-----|------|--|-------------------------|---------------|------------------|--------------------|------------------|--------------------|---|
| <b>TAFP AFTER VETOES</b>           |     |      |  |                         |               |                  |                    |                  |                    |   |
|                                    |     |      |  | PS                      | 124.00        | 2,903,126        | 242,974            | 4,680,831        | 7,826,931          |   |
|                                    |     |      |  | EE                      | 0.00          | 811,438          | 1,900,000          | 3,136,262        | 5,847,700          |   |
|                                    |     |      |  | PD                      | 0.00          | 100              | 0                  | 0                | 100                |   |
|                                    |     |      |  | <b>Total</b>            | <b>124.00</b> | <b>3,714,664</b> | <b>2,142,974</b>   | <b>7,817,093</b> | <b>13,674,731</b>  |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |     |      |  |                         |               |                  |                    |                  |                    |   |
| 1x Expenditures                    | 107 | 6497 |  | EE                      | 0.00          | 0                | (1,000,000)        | 0                | (1,000,000)        | Sexual Assault Kit Backlog<br>DI1812042 |
| <b>NET DEPARTMENT CHANGES</b>      |     |      |  |                         | <b>0.00</b>   | <b>0</b>         | <b>(1,000,000)</b> | <b>0</b>         | <b>(1,000,000)</b> |   |
| <b>DEPARTMENT CORE REQUEST</b>     |     |      |  |                         |               |                  |                    |                  |                    |   |
|                                    |     |      |  | PS                      | 124.00        | 2,903,126        | 242,974            | 4,680,831        | 7,826,931          |   |
|                                    |     |      |  | EE                      | 0.00          | 811,438          | 900,000            | 3,136,262        | 4,847,700          |   |
|                                    |     |      |  | PD                      | 0.00          | 100              | 0                  | 0                | 100                |   |
|                                    |     |      |  | <b>Total</b>            | <b>124.00</b> | <b>3,714,664</b> | <b>1,142,974</b>   | <b>7,817,093</b> | <b>12,674,731</b>  |   |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |     |      |  |                         |               |                  |                    |                  |                    |   |
|                                    |     |      |  | PS                      | 124.00        | 2,903,126        | 242,974            | 4,680,831        | 7,826,931          |   |
|                                    |     |      |  | EE                      | 0.00          | 811,438          | 900,000            | 3,136,262        | 4,847,700          |   |
|                                    |     |      |  | PD                      | 0.00          | 100              | 0                  | 0                | 100                |   |
|                                    |     |      |  | <b>Total</b>            | <b>124.00</b> | <b>3,714,664</b> | <b>1,142,974</b>   | <b>7,817,093</b> | <b>12,674,731</b>  |   |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM SUMMARY

| Budget Unit               |                     |               |                     |               |                     |               |            |             |
|---------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item             | FY 2020             | FY 2020       | FY 2021             | FY 2021       | FY 2022             | FY 2022       | *****      | *****       |
| Budget Object Summary     | ACTUAL              | ACTUAL        | BUDGET              | BUDGET        | DEPT REQ            | DEPT REQ      | SECURED    | SECURED     |
| Fund                      | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           | COLUMN     | COLUMN      |
| <b>CRIME LABS</b>         |                     |               |                     |               |                     |               |            |             |
| <b>CORE</b>               |                     |               |                     |               |                     |               |            |             |
| PERSONAL SERVICES         |                     |               |                     |               |                     |               |            |             |
| GENERAL REVENUE           | 2,761,951           | 48.29         | 2,903,126           | 47.00         | 2,903,126           | 47.00         | 0          | 0.00        |
| DEPT PUBLIC SAFETY        | 101,603             | 2.00          | 242,974             | 2.00          | 242,974             | 2.00          | 0          | 0.00        |
| STATE HWYS AND TRANS DEPT | 3,775,117           | 64.16         | 4,249,637           | 65.00         | 4,249,637           | 65.00         | 0          | 0.00        |
| CRIMINAL RECORD SYSTEM    | 330,179             | 7.00          | 362,638             | 8.00          | 362,638             | 8.00          | 0          | 0.00        |
| DNA PROFILING ANALYSIS    | 62,007              | 2.00          | 68,556              | 2.00          | 68,556              | 2.00          | 0          | 0.00        |
| TOTAL - PS                | 7,030,857           | 123.45        | 7,826,931           | 124.00        | 7,826,931           | 124.00        | 0          | 0.00        |
| EXPENSE & EQUIPMENT       |                     |               |                     |               |                     |               |            |             |
| GENERAL REVENUE           | 727,404             | 0.00          | 811,438             | 0.00          | 811,438             | 0.00          | 0          | 0.00        |
| VICTIMS OF CRIME          | 0                   | 0.00          | 1,000,000           | 0.00          | 0                   | 0.00          | 0          | 0.00        |
| DEPT PUBLIC SAFETY        | 505,208             | 0.00          | 900,000             | 0.00          | 900,000             | 0.00          | 0          | 0.00        |
| STATE FORENSIC LABORATORY | 317,126             | 0.00          | 357,633             | 0.00          | 357,633             | 0.00          | 0          | 0.00        |
| STATE HWYS AND TRANS DEPT | 1,474,527           | 0.00          | 1,297,749           | 0.00          | 1,297,749           | 0.00          | 0          | 0.00        |
| CRIMINAL RECORD SYSTEM    | 2,575               | 0.00          | 2,575               | 0.00          | 2,575               | 0.00          | 0          | 0.00        |
| DNA PROFILING ANALYSIS    | 682,627             | 0.00          | 1,478,305           | 0.00          | 1,478,305           | 0.00          | 0          | 0.00        |
| TOTAL - EE                | 3,709,467           | 0.00          | 5,847,700           | 0.00          | 4,847,700           | 0.00          | 0          | 0.00        |
| PROGRAM-SPECIFIC          |                     |               |                     |               |                     |               |            |             |
| GENERAL REVENUE           | 0                   | 0.00          | 100                 | 0.00          | 100                 | 0.00          | 0          | 0.00        |
| TOTAL - PD                | 0                   | 0.00          | 100                 | 0.00          | 100                 | 0.00          | 0          | 0.00        |
| <b>TOTAL</b>              | <b>10,740,324</b>   | <b>123.45</b> | <b>13,674,731</b>   | <b>124.00</b> | <b>12,674,731</b>   | <b>124.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>        | <b>\$10,740,324</b> | <b>123.45</b> | <b>\$13,674,731</b> | <b>124.00</b> | <b>\$12,674,731</b> | <b>124.00</b> | <b>\$0</b> | <b>0.00</b> |

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im\_disummary

## FLEXIBILITY REQUEST FORM

|   |   |
|---|---|
| <b>BUDGET UNIT NUMBER:</b> 81535C<br><b>BUDGET UNIT NAME:</b> CRIME LABS<br><b>HOUSE BILL SECTION:</b> 8.110  | <b>DEPARTMENT:</b> Public Safety<br><br><b>DIVISION:</b> Highway Patrol       |
| <b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b> |   |
| <b>DEPARTMENT REQUEST</b>   |   |
| Personal Service GR 10% (Appr 4342)<br>Expense & Equipment GR 10% (Appr 4343)<br>Personal Service Hwy 10% (Appr 5296)<br>Expense & Equipment Hwy 10% (Appr 5297)  |   |
| <b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>  |   |
| <b>PRIOR YEAR<br/>ACTUAL AMOUNT OF FLEXIBILITY USED</b>   | <b>CURRENT YEAR<br/>ESTIMATED AMOUNT OF<br/>FLEXIBILITY THAT WILL BE USED</b> |
| None  | None  |
| <b>BUDGET REQUEST<br/>ESTIMATED AMOUNT OF<br/>FLEXIBILITY THAT WILL BE USED</b>   |   |
| None  |   |
| <b>3. Please explain how flexibility was used in the prior and/or current years.</b>  |   |
| <b>PRIOR YEAR<br/>EXPLAIN ACTUAL USE</b>  | <b>CURRENT YEAR<br/>EXPLAIN PLANNED USE</b>                                   |
| None  | None  |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit                    | FY 2020          | FY 2020       | FY 2021          | FY 2021       | FY 2022          | FY 2022       | *****    | *****       |
|--------------------------------|------------------|---------------|------------------|---------------|------------------|---------------|----------|-------------|
| Decision Item                  | ACTUAL           | ACTUAL        | BUDGET           | BUDGET        | DEPT REQ         | DEPT REQ      | SECURED  | SECURED     |
| Budget Object Class            | DOLLAR           | FTE           | DOLLAR           | FTE           | DOLLAR           | FTE           | COLUMN   | COLUMN      |
| <b>CRIME LABS</b>              |                  |               |                  |               |                  |               |          |             |
| <b>CORE</b>                    |                  |               |                  |               |                  |               |          |             |
| DEPUTY STATE DEPT DIRECTOR     | 7,689            | 0.07          | 0                | 0.00          | 0                | 0.00          | 0        | 0.00        |
| SPECIAL ASST PROFESSIONAL      | 21,258           | 0.26          | 0                | 0.00          | 0                | 0.00          | 0        | 0.00        |
| FISCAL & BUDGET ANALYST II     | 31,005           | 1.00          | 0                | 0.00          | 0                | 0.00          | 0        | 0.00        |
| FISCAL&BUDGETARY ANALYST III   | 0                | 0.00          | 41,326           | 1.00          | 37,368           | 1.00          | 0        | 0.00        |
| BUILDING & GROUNDS MAINT I     | 16,703           | 0.67          | 0                | 0.00          | 0                | 0.00          | 0        | 0.00        |
| BUILDING & GROUNDS MAINT II    | 0                | 0.00          | 0                | 0.00          | 34,774           | 1.00          | 0        | 0.00        |
| CRIMINALIST SUPERVISOR         | 1,756,315        | 23.47         | 1,247,867        | 18.00         | 1,048,040        | 18.00         | 0        | 0.00        |
| CRIMINALIST III                | 2,941,893        | 47.84         | 3,666,308        | 58.00         | 3,049,884        | 58.00         | 0        | 0.00        |
| CRIMINALIST II                 | 791,743          | 15.52         | 508,385          | 9.00          | 427,036          | 9.00          | 0        | 0.00        |
| CRIMINALIST I                  | 458,132          | 10.74         | 595,284          | 12.00         | 538,788          | 13.00         | 0        | 0.00        |
| CRIME LAB QUALITY ASSUR COORD  | 82,002           | 1.00          | 69,184           | 1.00          | 58,224           | 1.00          | 0        | 0.00        |
| LABORATORY EVIDENCE TECH I     | 110,578          | 3.83          | 33,462           | 1.00          | 33,422           | 1.00          | 0        | 0.00        |
| LABORATORY EVIDENCE TECH II    | 218,267          | 6.99          | 487,579          | 14.00         | 353,133          | 10.00         | 0        | 0.00        |
| TECHNICIAN I                   | 127,475          | 4.14          | 33,258           | 1.00          | 34,872           | 1.00          | 0        | 0.00        |
| TECHNICIAN II                  | 0                | 0.00          | 16               | 0.00          | 69,548           | 2.00          | 0        | 0.00        |
| TECHNICIAN III                 | 101,871          | 2.77          | 209,751          | 6.00          | 214,201          | 6.00          | 0        | 0.00        |
| DIVISION DIRECTOR              | 100,956          | 1.00          | 102,338          | 1.00          | 102,338          | 1.00          | 0        | 0.00        |
| DIVISION ASSISTANT DIRECTOR    | 92,900           | 1.00          | 74,457           | 1.00          | 94,000           | 1.00          | 0        | 0.00        |
| MISCELLANEOUS TECHNICAL        | 50,224           | 1.54          | 0                | 0.00          | 0                | 0.00          | 0        | 0.00        |
| MISCELLANEOUS PROFESSIONAL     | 25,396           | 0.44          | 1,315            | 0.00          | 0                | 0.00          | 0        | 0.00        |
| SPECIAL ASST-OFFICE & CLERICAL | 92,900           | 1.00          | 53,187           | 1.00          | 94,000           | 1.00          | 0        | 0.00        |
| BLDG/GNDS MAINT I TEMPORARY    | 3,550            | 0.17          | 0                | 0.00          | 0                | 0.00          | 0        | 0.00        |
| OTHER                          | 0                | 0.00          | 703,214          | 0.00          | 1,637,303        | 0.00          | 0        | 0.00        |
| <b>TOTAL - PS</b>              | <b>7,030,857</b> | <b>123.45</b> | <b>7,826,931</b> | <b>124.00</b> | <b>7,826,931</b> | <b>124.00</b> | <b>0</b> | <b>0.00</b> |
| TRAVEL, IN-STATE               | 19,077           | 0.00          | 3,857            | 0.00          | 3,857            | 0.00          | 0        | 0.00        |
| TRAVEL, OUT-OF-STATE           | 34,046           | 0.00          | 1,033            | 0.00          | 1,033            | 0.00          | 0        | 0.00        |
| FUEL & UTILITIES               | 0                | 0.00          | 140              | 0.00          | 140              | 0.00          | 0        | 0.00        |
| SUPPLIES                       | 1,605,797        | 0.00          | 2,597,174        | 0.00          | 2,597,174        | 0.00          | 0        | 0.00        |
| PROFESSIONAL DEVELOPMENT       | 144,284          | 0.00          | 31,680           | 0.00          | 31,680           | 0.00          | 0        | 0.00        |
| COMMUNICATION SERV & SUPP      | 22,642           | 0.00          | 8,018            | 0.00          | 8,018            | 0.00          | 0        | 0.00        |
| PROFESSIONAL SERVICES          | 93,165           | 0.00          | 1,073,029        | 0.00          | 73,029           | 0.00          | 0        | 0.00        |
| HOUSEKEEPING & JANITORIAL SERV | 520              | 0.00          | 75               | 0.00          | 75               | 0.00          | 0        | 0.00        |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit                | FY 2020             | FY 2020       | FY 2021             | FY 2021       | FY 2022             | FY 2022       | *****      | *****       |
|----------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item              | ACTUAL              | ACTUAL        | BUDGET              | BUDGET        | DEPT REQ            | DEPT REQ      | SECURED    | SECURED     |
| Budget Object Class        | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           | COLUMN     | COLUMN      |
| <b>CRIME LABS</b>          |                     |               |                     |               |                     |               |            |             |
| <b>CORE</b>                |                     |               |                     |               |                     |               |            |             |
| M&R SERVICES               | 411,502             | 0.00          | 150,331             | 0.00          | 150,331             | 0.00          | 0          | 0.00        |
| COMPUTER EQUIPMENT         | 188,826             | 0.00          | 91,449              | 0.00          | 91,449              | 0.00          | 0          | 0.00        |
| MOTORIZED EQUIPMENT        | 0                   | 0.00          | 20,898              | 0.00          | 20,898              | 0.00          | 0          | 0.00        |
| OFFICE EQUIPMENT           | 6,417               | 0.00          | 10,672              | 0.00          | 10,672              | 0.00          | 0          | 0.00        |
| OTHER EQUIPMENT            | 1,175,278           | 0.00          | 1,848,753           | 0.00          | 1,848,753           | 0.00          | 0          | 0.00        |
| PROPERTY & IMPROVEMENTS    | 1,774               | 0.00          | 75                  | 0.00          | 75                  | 0.00          | 0          | 0.00        |
| BUILDING LEASE PAYMENTS    | 0                   | 0.00          | 125                 | 0.00          | 125                 | 0.00          | 0          | 0.00        |
| EQUIPMENT RENTALS & LEASES | 6,034               | 0.00          | 4,991               | 0.00          | 4,991               | 0.00          | 0          | 0.00        |
| MISCELLANEOUS EXPENSES     | 105                 | 0.00          | 4,050               | 0.00          | 4,050               | 0.00          | 0          | 0.00        |
| REBILLABLE EXPENSES        | 0                   | 0.00          | 1,350               | 0.00          | 1,350               | 0.00          | 0          | 0.00        |
| <b>TOTAL - EE</b>          | <b>3,709,467</b>    | <b>0.00</b>   | <b>5,847,700</b>    | <b>0.00</b>   | <b>4,847,700</b>    | <b>0.00</b>   | <b>0</b>   | <b>0.00</b> |
| DEBT SERVICE               | 0                   | 0.00          | 100                 | 0.00          | 100                 | 0.00          | 0          | 0.00        |
| <b>TOTAL - PD</b>          | <b>0</b>            | <b>0.00</b>   | <b>100</b>          | <b>0.00</b>   | <b>100</b>          | <b>0.00</b>   | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>         | <b>\$10,740,324</b> | <b>123.45</b> | <b>\$13,674,731</b> | <b>124.00</b> | <b>\$12,674,731</b> | <b>124.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>     | <b>\$3,489,355</b>  | <b>48.29</b>  | <b>\$3,714,664</b>  | <b>47.00</b>  | <b>\$3,714,664</b>  | <b>47.00</b>  |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>       | <b>\$606,811</b>    | <b>2.00</b>   | <b>\$2,142,974</b>  | <b>2.00</b>   | <b>\$1,142,974</b>  | <b>2.00</b>   |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>         | <b>\$6,644,158</b>  | <b>73.16</b>  | <b>\$7,817,093</b>  | <b>75.00</b>  | <b>\$7,817,093</b>  | <b>75.00</b>  |            | <b>0.00</b> |

**PROGRAM DESCRIPTION**

**Department:** Public Safety

**HB Section(s):** 08.110

**Program Name:** Crime Laboratory

**Program is found in the following core budget(s):** Crime Lab

**1a. What strategic priority does this program address?**

Improve operational effectiveness

**1b. What does this program do?**

- The Crime Laboratory Division provides forensic science support to the Missouri State Highway Patrol as well as to other law enforcement agencies throughout the State of Missouri by analyzing evidence recovered through criminal investigations.
- The Crime Laboratory Division is responsible for the Offender DNA Profiling program in Missouri and serves as the State CODIS (Combined DNA Index System) Administrator.
- The services the laboratory provides are as follows:
  - Drug Chemistry - conducts analyses of evidence confiscated during investigations involving dangerous drugs and clandestine labs.
  - Toxicology - analyzes blood, urine, and other biological fluids for alcohol and drugs. The Toxicology section performs analyses for a variety of investigation types, including driving while intoxicated (DWI) cases.
  - DNA Casework - works criminal cases involving homicide and sexual assault, as well as other types of crimes. The section locates and identifies biological fluids and obtains DNA profiles from crime scene evidence.
  - CODIS - develops DNA profiles of convicted offenders, arrestees, registered sex offenders, and other samples required by law and uploads the profiles to the CODIS database where they are searched against crime scene DNA profiles.
  - Firearms/Toolmark - receives and examines evidence related to firearms, firearm components, ammunition, expended ammunition components as well as toolmarks, footwear and tire tread impressions.
  - Latent Prints - locates, examines and compares friction ridge impressions that are imparted on items left at crime scenes. Latent prints are entered into AFIS (Automated Fingerprint Identification System) and searched against a database of individuals.
  - Trace Evidence - analyzes evidence from crime scenes such as hairs, fibers, fire debris, explosives, gunshot residue, paint, glass, etc.



## PROGRAM DESCRIPTION

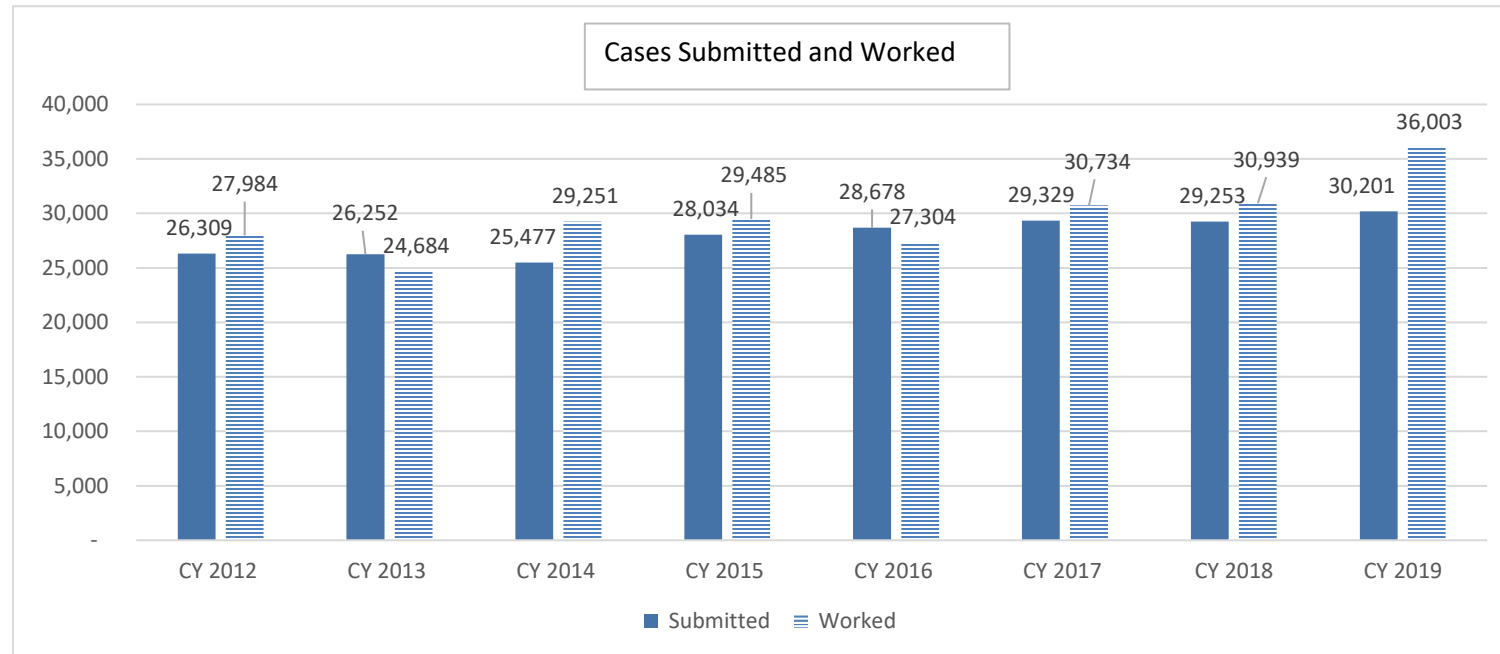
Department: Public Safety

HB Section(s): 08.110

Program Name: Crime Laboratory

Program is found in the following core budget(s): Crime Lab

2a. Provide an activity measure(s) for the program



- The Patrol receives an average of 27,942 forensic cases per year. A criminal case, in common law jurisdictions, begins when a crime is committed. Any evidence of the perpetration of a crime, or linking of individuals to the crime, can be submitted to the crime lab as a case.
- Even though the number of cases received increases approximately 2% each year (we have realized a 30% increase in cases since 2007), we are completing more cases per year than we are receiving. Although we are marginally able to work more cases than are submitted, backlogs and longer than average turnaround times still exist.

## PROGRAM DESCRIPTION

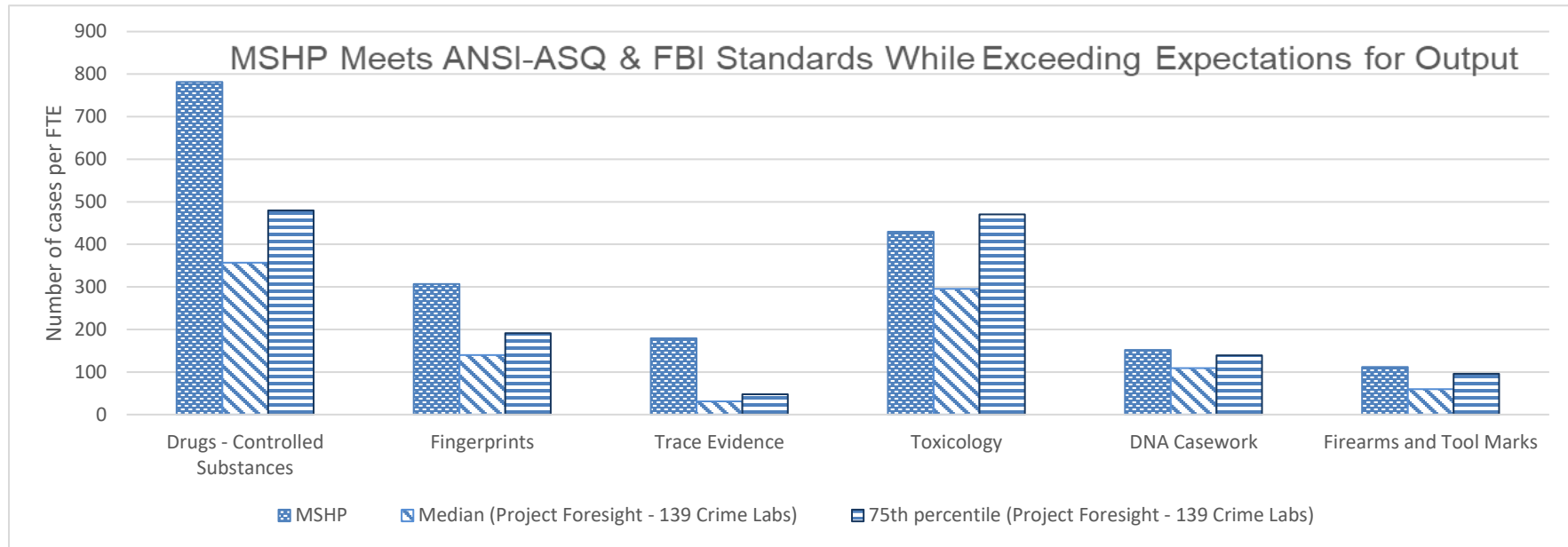
Department: Public Safety

HB Section(s): 08.110

Program Name: Crime Laboratory

Program is found in the following core budget(s): Crime Lab

### 2b. Provide a measure(s) of the program's quality



- The Crime Laboratory Division is internationally accredited by the ANSI-ASQ National Accreditation Board (ANAB). Every year the laboratory is required to remain in compliance with not only the ANSI-ASQ, but the FBI Quality Assurance Standards for Forensic DNA Testing Laboratories and Databasing Laboratories. In 2019, the MSHP Crime Laboratory was in compliance with over 500 internationally recognized standards and regulations and remains above or near the 75<sup>th</sup> percentile in case output when compared to an external benchmark, 139 Crime Laboratories in the United States (Project FORESIGHT Annual Report, 2017-2018, the most recent annual report).

## PROGRAM DESCRIPTION

Department: Public Safety

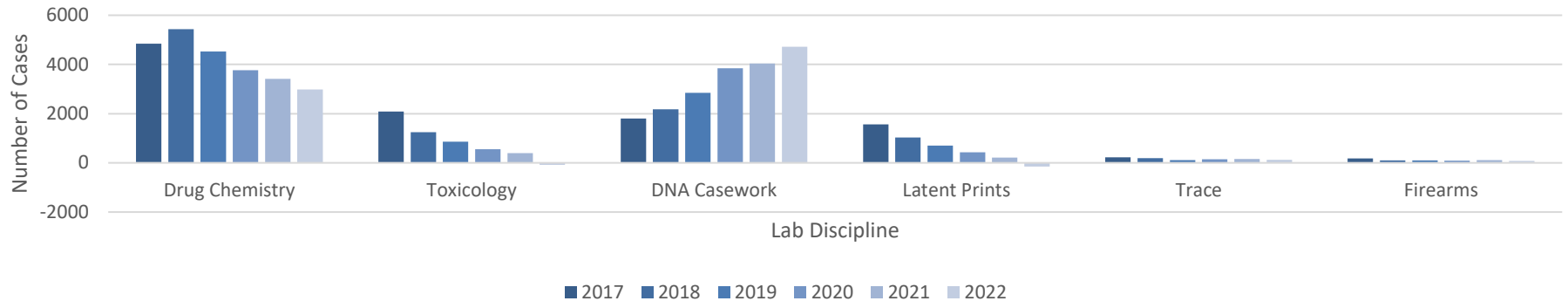
HB Section(s): 08.110

Program Name: Crime Laboratory

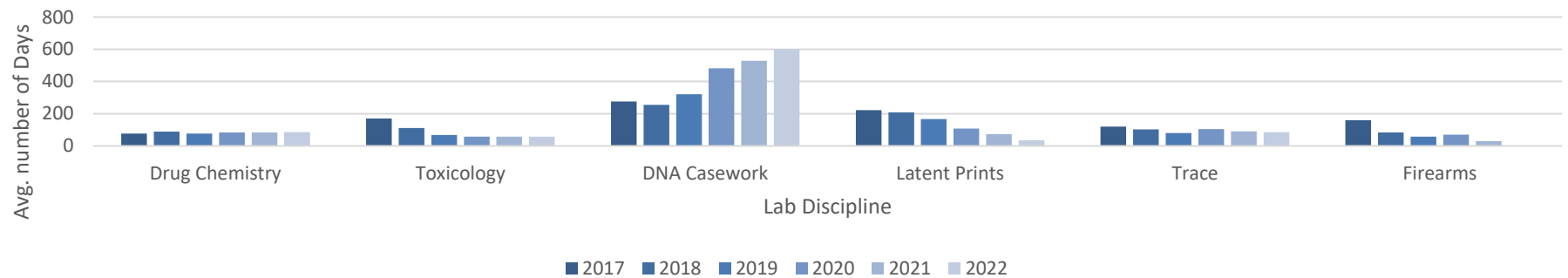
Program is found in the following core budget(s): Crime Lab

2c. Provide a measure(s) of the program's impact.

Measure of Program Impact  
Backlog Reduction



Measure of Program Impact  
Average Turnaround Time



The program has had significant impact on backlog reduction and reduction of turnaround time of cases. Moreover, looking at a stretch to 2021 and 2022, it appears as though the reduction will continue. The addition of FTE's and instrumentation in many of our disciplines has resulted in a reduction of backlog and turnaround in all disciplines but DNA. The submission of untested sexual assault cases and an continuous influx of unproductive touch DNA cases have negatively impacted DNA, but new FTE's obtained in 2019, internal reclassification of FTE's and a new addition to the lab should create a positive impact in CY 2021.

## PROGRAM DESCRIPTION

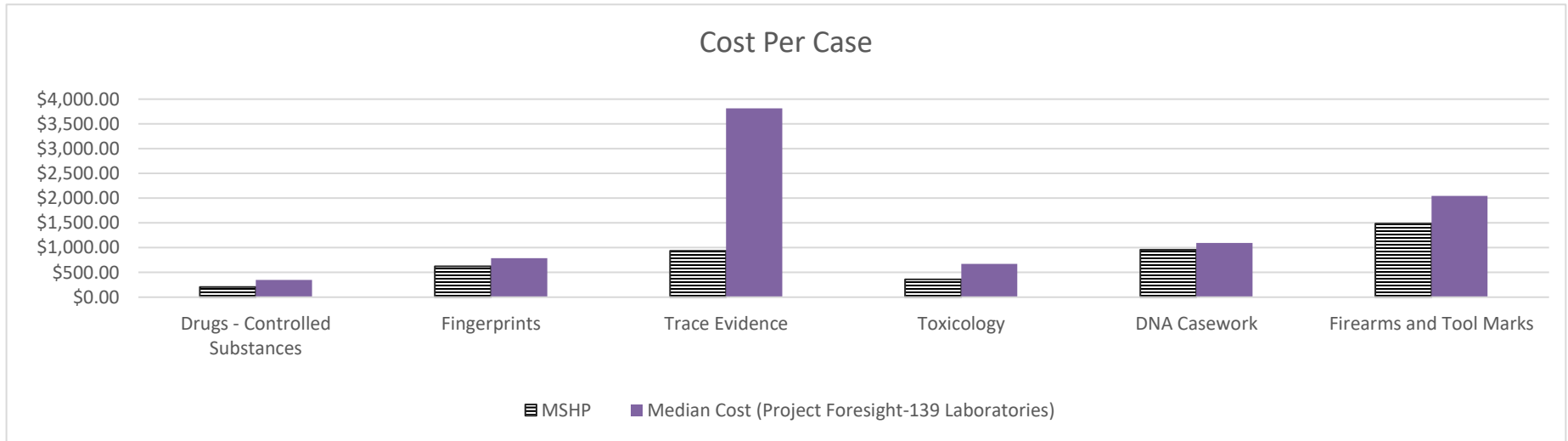
Department: Public Safety

HB Section(s): 08.110

Program Name: Crime Laboratory

Program is found in the following core budget(s): Crime Lab

### 2d. Provide a measure(s) of the program's efficiency.



- By comparing the costs of analyses at the MSHP Crime Laboratory to that of the Project Foresight data (Project FORESIGHT Annual Report, 2017-2018) we demonstrate that we are efficiently using our resources as our costs are at, or below, the median cost of 139 surveyed crime laboratories in all disciplines. We are meeting expectations and have demonstrated responsible resource management.

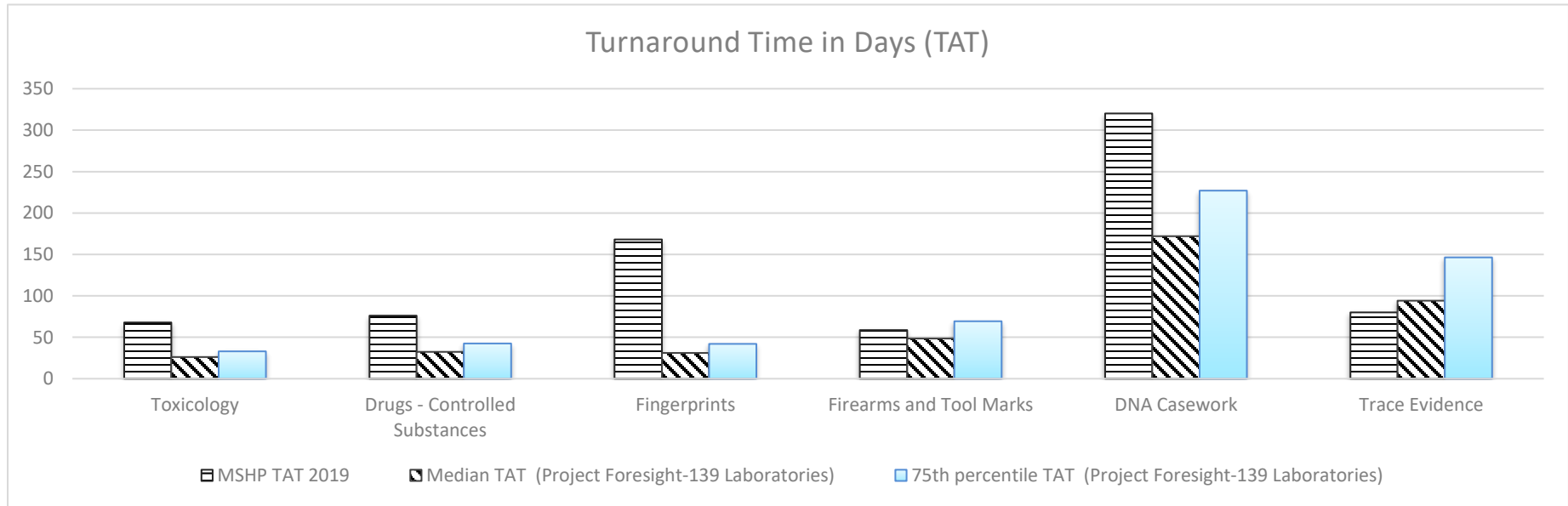
## PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.110

Program Name: Crime Laboratory

Program is found in the following core budget(s): Crime Lab



Despite high output per FTE as demonstrated above in chart 2b, as well as reduction of average turnaround time in chart 2c, case turnaround time in most disciplines, although coming down, is high when compared to Project Foresight. These data may illustrate saturation of our labor capacity and perhaps a need to increase FTE, particularly in DNA and Latent Prints.

## PROGRAM DESCRIPTION

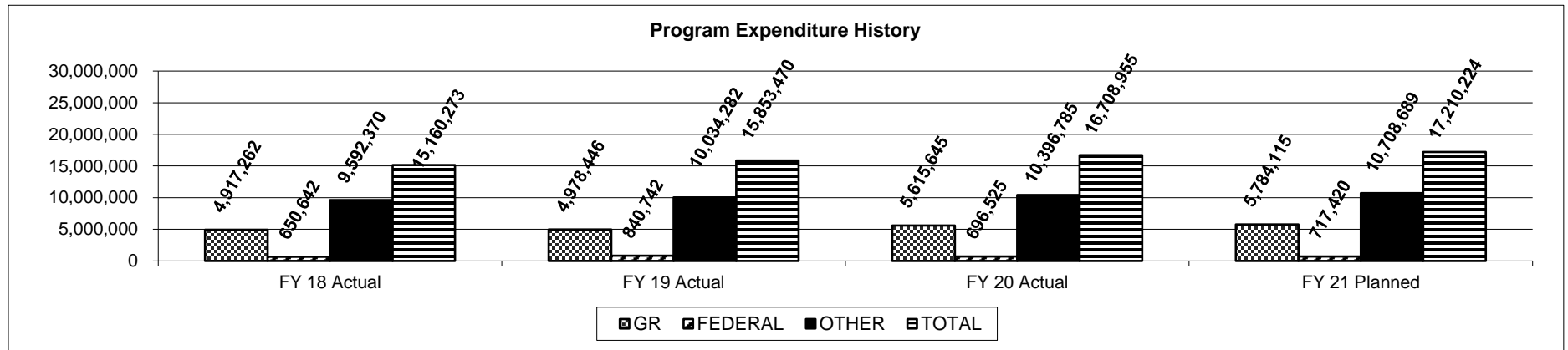
Department: Public Safety

HB Section(s): 08.110

Program Name: Crime Laboratory

Program is found in the following core budget(s): Crime Lab

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Forensic Lab (591), Hwy (644), Crim Rec Sys (671), OASDHI (702), DNA Profiling (772), HP Exp (793)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Crime Laboratory Division provides support to the Patrol in fulfilling its responsibilities outlined in RSMo., Chapter 43.025 and 43.380. In addition, RSMo., Chapter 650.050-650.100 establishes a felon and sexual offender DNA Profiling program within the Highway Patrol. The Crime Laboratory is designated the State Repository for the DNA samples and the corresponding CODIS database.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

## CORE DECISION ITEM

|   |                                  |
|---|----------------------------------|
| <b>Department - Public Safety</b>               | <b>Budget Unit</b> <u>81540C</u> |
| <b>Division - Missouri State Highway Patrol</b> |                                  |
| <b>Core - Academy</b>                           | <b>HB Section</b> <u>08.115</u>  |

### 1. CORE FINANCIAL SUMMARY

|              | FY 2022 Budget Request |               |                  |                  |
|--------------|------------------------|---------------|------------------|------------------|
|              | GR                     | Federal       | Other            | Total            |
| PS           | 83,828                 | 0             | 1,742,024        | 1,825,852        |
| EE           | 0                      | 59,655        | 714,733          | 774,388          |
| PSD          | 0                      | 0             | 10,000           | 10,000           |
| TRF          | 0                      | 0             | 0                | 0                |
| <b>Total</b> | <b>83,828</b>          | <b>59,655</b> | <b>2,466,757</b> | <b>2,610,240</b> |

FTE                      1.00                      0.00                      35.00                      36.00

|                    |        |   |           |           |
|--------------------|--------|---|-----------|-----------|
| <b>Est. Fringe</b> | 74,523 | 0 | 1,548,659 | 1,623,182 |
|--------------------|--------|---|-----------|-----------|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:      Hwy (0644), Gam (0286) and HPA (0674)

|              | FY 2022 Governor's Recommendation |          |          |          |
|--------------|-----------------------------------|----------|----------|----------|
|              | GR                                | Federal  | Other    | Total    |
| PS           | 0                                 | 0        | 0        | 0        |
| EE           | 0                                 | 0        | 0        | 0        |
| PSD          | 0                                 | 0        | 0        | 0        |
| TRF          | 0                                 | 0        | 0        | 0        |
| <b>Total</b> | <b>0</b>                          | <b>0</b> | <b>0</b> | <b>0</b> |

FTE                      0.00                      0.00                      0.00                      0.00

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

This core request is for funding for the Patrol's training academy. Training is provided at four levels: basic (officers are taught modern police methods, skills, and procedures to meet the statutory requirements for certification), specialized (officers become experts in areas such as firearms, radar, blood alcohol testing, etc), in-service/proficiency (officers are kept current in areas of criminal justice responsibilities and duties), and administrative (first-line supervisors, police chiefs, sheriffs, etc, are able to develop better supervision and management skills).

### 3. PROGRAM LISTING (list programs included in this core funding)

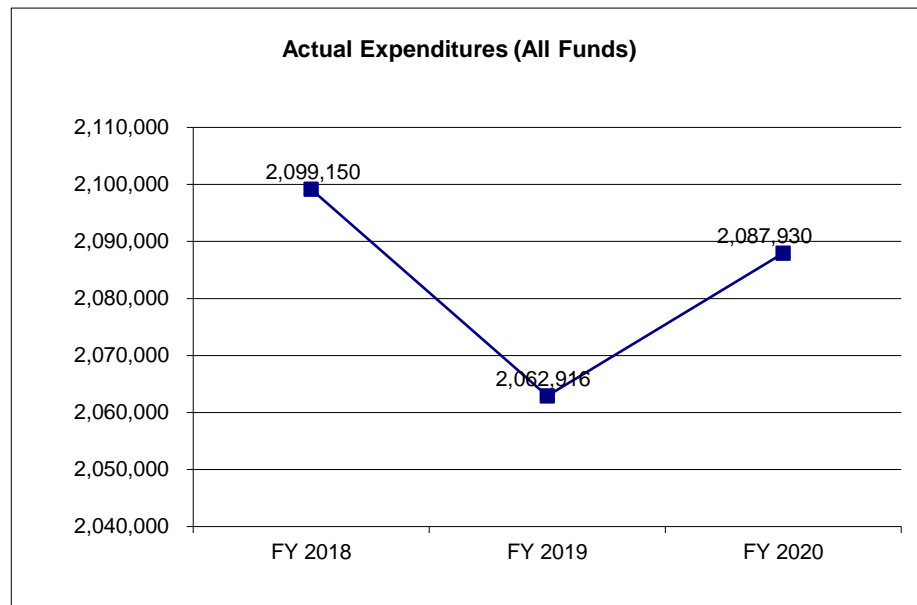
Academy is the only division in this program.

# CORE DECISION ITEM

|  |             |        |
|--|-------------|--------|
| Department - Public Safety               | Budget Unit | 81540C |
| Division - Missouri State Highway Patrol |             |        |
| Core - Academy                           | HB Section  | 08.115 |

## 4. FINANCIAL HISTORY

|                                 | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 2,497,695         | 2,522,230         | 2,548,146         | 2,564,062              |
| Less Reverted (All Funds)       | (52,616)          | (53,284)          | (54,014)          | (53,151)               |
| Less Restricted (All Funds)*    | 0                 | 0                 | 0                 | (43,109)               |
| Budget Authority (All Funds)    | 2,445,079         | 2,468,946         | 2,494,132         | 2,467,802              |
| Actual Expenditures (All Funds) | 2,099,150         | 2,062,916         | 2,087,930         | N/A                    |
| Unexpended (All Funds)          | 345,929           | 406,030           | 406,202           | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 572               | 572               | 4,257             | N/A                    |
| Federal                         | 33,828            | 22,391            | 36,493            | N/A                    |
| Other                           | 311,529           | 383,067           | 365,452           | N/A                    |



\*Current Year restricted amount is as of 7/1/2020.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## NOTES:



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF PUBLIC SAFETY  
SHP ACADEMY**

**5. CORE RECONCILIATION DETAIL**

|                                    |     |      |  | <b>Budget<br/>Class</b> | <b>FTE</b>   | <b>GR</b>     | <b>Federal</b> | <b>Other</b>     | <b>Total</b>     | <b>Explanation</b>                     |
|------------------------------------|-----|------|--|-------------------------|--------------|---------------|----------------|------------------|------------------|--|
| <b>TAFP AFTER VETOES</b>           |     |      |  |                         |              |               |                |                  |                  |  |
|                                    |     |      |  | PS                      | 35.00        | 83,828        | 0              | 1,695,846        | 1,779,674        |  |
|                                    |     |      |  | EE                      | 0.00         | 0             | 59,655         | 714,733          | 774,388          |  |
|                                    |     |      |  | PD                      | 0.00         | 0             | 0              | 10,000           | 10,000           |  |
|                                    |     |      |  | <b>Total</b>            | <b>35.00</b> | <b>83,828</b> | <b>59,655</b>  | <b>2,420,579</b> | <b>2,564,062</b> |  |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |     |      |  |                         |              |               |                |                  |                  |  |
| Core Reallocation                  | 192 | 1143 |  | PS                      | 1.00         | 0             | 0              | 46,178           | 46,178           | Reallocate 1 FTE from Tech Serv (0644) |
| <b>NET DEPARTMENT CHANGES</b>      |     |      |  |                         | <b>1.00</b>  | <b>0</b>      | <b>0</b>       | <b>46,178</b>    | <b>46,178</b>    |  |
| <b>DEPARTMENT CORE REQUEST</b>     |     |      |  |                         |              |               |                |                  |                  |  |
|                                    |     |      |  | PS                      | 36.00        | 83,828        | 0              | 1,742,024        | 1,825,852        |  |
|                                    |     |      |  | EE                      | 0.00         | 0             | 59,655         | 714,733          | 774,388          |  |
|                                    |     |      |  | PD                      | 0.00         | 0             | 0              | 10,000           | 10,000           |  |
|                                    |     |      |  | <b>Total</b>            | <b>36.00</b> | <b>83,828</b> | <b>59,655</b>  | <b>2,466,757</b> | <b>2,610,240</b> |  |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |     |      |  |                         |              |               |                |                  |                  |  |
|                                    |     |      |  | PS                      | 36.00        | 83,828        | 0              | 1,742,024        | 1,825,852        |  |
|                                    |     |      |  | EE                      | 0.00         | 0             | 59,655         | 714,733          | 774,388          |  |
|                                    |     |      |  | PD                      | 0.00         | 0             | 0              | 10,000           | 10,000           |  |
|                                    |     |      |  | <b>Total</b>            | <b>36.00</b> | <b>83,828</b> | <b>59,655</b>  | <b>2,466,757</b> | <b>2,610,240</b> |  |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM SUMMARY

| Budget Unit               |                    |              |                    |              |                    |              |            |             |
|---------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item             | FY 2020            | FY 2020      | FY 2021            | FY 2021      | FY 2022            | FY 2022      | *****      | *****       |
| Budget Object Summary     | ACTUAL             | ACTUAL       | BUDGET             | BUDGET       | DEPT REQ           | DEPT REQ     | SECURED    | SECURED     |
| Fund                      | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          | COLUMN     | COLUMN      |
| <b>SHP ACADEMY</b>        |                    |              |                    |              |                    |              |            |             |
| <b>CORE</b>               |                    |              |                    |              |                    |              |            |             |
| PERSONAL SERVICES         |                    |              |                    |              |                    |              |            |             |
| GENERAL REVENUE           | 75,872             | 0.83         | 83,828             | 1.00         | 83,828             | 1.00         | 0          | 0.00        |
| GAMING COMMISSION FUND    | 163,867            | 5.31         | 185,088            | 6.00         | 185,088            | 6.00         | 0          | 0.00        |
| STATE HWYS AND TRANS DEPT | 1,303,574          | 24.92        | 1,402,881          | 25.00        | 1,449,059          | 26.00        | 0          | 0.00        |
| HIGHWAY PATROL ACADEMY    | 87,145             | 3.40         | 107,877            | 3.00         | 107,877            | 3.00         | 0          | 0.00        |
| TOTAL - PS                | 1,630,458          | 34.46        | 1,779,674          | 35.00        | 1,825,852          | 36.00        | 0          | 0.00        |
| EXPENSE & EQUIPMENT       |                    |              |                    |              |                    |              |            |             |
| DEPT PUBLIC SAFETY        | 23,162             | 0.00         | 59,655             | 0.00         | 59,655             | 0.00         | 0          | 0.00        |
| GAMING COMMISSION FUND    | 43,946             | 0.00         | 69,440             | 0.00         | 69,440             | 0.00         | 0          | 0.00        |
| STATE HWYS AND TRANS DEPT | 33,299             | 0.00         | 73,576             | 0.00         | 73,576             | 0.00         | 0          | 0.00        |
| HIGHWAY PATROL ACADEMY    | 330,495            | 0.00         | 571,717            | 0.00         | 571,717            | 0.00         | 0          | 0.00        |
| TOTAL - EE                | 430,902            | 0.00         | 774,388            | 0.00         | 774,388            | 0.00         | 0          | 0.00        |
| PROGRAM-SPECIFIC          |                    |              |                    |              |                    |              |            |             |
| HIGHWAY PATROL ACADEMY    | 26,570             | 0.00         | 10,000             | 0.00         | 10,000             | 0.00         | 0          | 0.00        |
| TOTAL - PD                | 26,570             | 0.00         | 10,000             | 0.00         | 10,000             | 0.00         | 0          | 0.00        |
| <b>TOTAL</b>              | <b>2,087,930</b>   | <b>34.46</b> | <b>2,564,062</b>   | <b>35.00</b> | <b>2,610,240</b>   | <b>36.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>        | <b>\$2,087,930</b> | <b>34.46</b> | <b>\$2,564,062</b> | <b>35.00</b> | <b>\$2,610,240</b> | <b>36.00</b> | <b>\$0</b> | <b>0.00</b> |

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit                    | FY 2020          | FY 2020      | FY 2021          | FY 2021      | FY 2022          | FY 2022      | *****    | *****       |
|--------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|----------|-------------|
| Decision Item                  | ACTUAL           | ACTUAL       | BUDGET           | BUDGET       | DEPT REQ         | DEPT REQ     | SECURED  | SECURED     |
| Budget Object Class            | DOLLAR           | FTE          | DOLLAR           | FTE          | DOLLAR           | FTE          | COLUMN   | COLUMN      |
| <b>SHP ACADEMY</b>             |                  |              |                  |              |                  |              |          |             |
| <b>CORE</b>                    |                  |              |                  |              |                  |              |          |             |
| CLERK-TYPIST III               | 57,278           | 1.84         | 58,669           | 2.00         | 58,695           | 2.00         | 0        | 0.00        |
| FISCAL&BUDGETARY ANALYST III   | 36,135           | 1.00         | 42,613           | 1.00         | 37,368           | 1.00         | 0        | 0.00        |
| COOK I                         | 7,068            | 0.31         | 0                | 0.00         | 0                | 0.00         | 0        | 0.00        |
| COOK II                        | 7,301            | 0.30         | 11               | 0.00         | 0                | 0.00         | 0        | 0.00        |
| COOK III                       | 133,942          | 4.90         | 119,486          | 4.00         | 112,960          | 4.00         | 0        | 0.00        |
| COOK SUPERVISOR                | 0                | 0.00         | 77,988           | 2.00         | 67,344           | 2.00         | 0        | 0.00        |
| FOOD SERVICE MANAGER           | 32,048           | 1.00         | 44,327           | 1.00         | 36,096           | 1.00         | 0        | 0.00        |
| FOOD SERVICE HELPER I          | 0                | 0.00         | 9                | 0.00         | 0                | 0.00         | 0        | 0.00        |
| FOOD SERVICE HELPER II         | 69,659           | 2.99         | 106,675          | 4.00         | 97,441           | 4.00         | 0        | 0.00        |
| VIDEO PROD. SPECIALIST II      | 97,499           | 2.00         | 91,703           | 2.00         | 91,703           | 2.00         | 0        | 0.00        |
| POST PROGRAM COORDINATOR       | 36,135           | 1.00         | 41,897           | 1.00         | 41,897           | 1.00         | 0        | 0.00        |
| BUILDING & GROUNDS MAINT II    | 108,220          | 4.00         | 114,614          | 4.00         | 114,614          | 4.00         | 0        | 0.00        |
| BUILDING & GROUNDS MAINT SUPV  | 34,787           | 1.00         | 37,128           | 1.00         | 37,128           | 1.00         | 0        | 0.00        |
| CAPTAIN                        | 98,985           | 1.00         | 98,654           | 1.00         | 100,584          | 1.00         | 0        | 0.00        |
| LIEUTENANT                     | 181,600          | 2.00         | 174,275          | 2.00         | 176,275          | 2.00         | 0        | 0.00        |
| SERGEANT                       | 460,371          | 6.00         | 638,765          | 8.00         | 638,792          | 8.00         | 0        | 0.00        |
| CORPORAL                       | 70,277           | 0.96         | 73,790           | 1.00         | 73,790           | 1.00         | 0        | 0.00        |
| TROOPER 1ST CLASS              | 107,197          | 2.00         | 0                | 0.00         | 0                | 0.00         | 0        | 0.00        |
| SPECIAL ASST-OFFICE & CLERICAL | 88,385           | 2.00         | 56,646           | 1.00         | 102,824          | 2.00         | 0        | 0.00        |
| BLDG/GNDS MAINT I TEMPORARY    | 3,571            | 0.16         | 0                | 0.00         | 0                | 0.00         | 0        | 0.00        |
| OTHER                          | 0                | 0.00         | 2,424            | 0.00         | 38,341           | 0.00         | 0        | 0.00        |
| <b>TOTAL - PS</b>              | <b>1,630,458</b> | <b>34.46</b> | <b>1,779,674</b> | <b>35.00</b> | <b>1,825,852</b> | <b>36.00</b> | <b>0</b> | <b>0.00</b> |
| TRAVEL, IN-STATE               | 1,944            | 0.00         | 2,891            | 0.00         | 2,891            | 0.00         | 0        | 0.00        |
| TRAVEL, OUT-OF-STATE           | 14,695           | 0.00         | 4,336            | 0.00         | 4,336            | 0.00         | 0        | 0.00        |
| FUEL & UTILITIES               | 0                | 0.00         | 43,250           | 0.00         | 43,250           | 0.00         | 0        | 0.00        |
| SUPPLIES                       | 288,413          | 0.00         | 505,506          | 0.00         | 505,506          | 0.00         | 0        | 0.00        |
| PROFESSIONAL DEVELOPMENT       | 6,253            | 0.00         | 21,809           | 0.00         | 21,809           | 0.00         | 0        | 0.00        |
| COMMUNICATION SERV & SUPP      | 1,107            | 0.00         | 6,975            | 0.00         | 6,975            | 0.00         | 0        | 0.00        |
| PROFESSIONAL SERVICES          | 30,446           | 0.00         | 85,719           | 0.00         | 85,719           | 0.00         | 0        | 0.00        |
| HOUSEKEEPING & JANITORIAL SERV | 1,677            | 0.00         | 4,867            | 0.00         | 4,867            | 0.00         | 0        | 0.00        |
| M&R SERVICES                   | 3,465            | 0.00         | 8,642            | 0.00         | 8,642            | 0.00         | 0        | 0.00        |
| COMPUTER EQUIPMENT             | 0                | 0.00         | 12,988           | 0.00         | 12,988           | 0.00         | 0        | 0.00        |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit                | FY 2020            | FY 2020      | FY 2021            | FY 2021      | FY 2022            | FY 2022      | *****      | *****       |
|----------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item              | ACTUAL             | ACTUAL       | BUDGET             | BUDGET       | DEPT REQ           | DEPT REQ     | SECURED    | SECURED     |
| Budget Object Class        | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          | COLUMN     | COLUMN      |
| <b>SHP ACADEMY</b>         |                    |              |                    |              |                    |              |            |             |
| <b>CORE</b>                |                    |              |                    |              |                    |              |            |             |
| OFFICE EQUIPMENT           | 39,438             | 0.00         | 8,066              | 0.00         | 8,066              | 0.00         | 0          | 0.00        |
| OTHER EQUIPMENT            | 42,601             | 0.00         | 29,715             | 0.00         | 29,715             | 0.00         | 0          | 0.00        |
| PROPERTY & IMPROVEMENTS    | 0                  | 0.00         | 550                | 0.00         | 550                | 0.00         | 0          | 0.00        |
| BUILDING LEASE PAYMENTS    | 0                  | 0.00         | 4,450              | 0.00         | 4,450              | 0.00         | 0          | 0.00        |
| EQUIPMENT RENTALS & LEASES | 685                | 0.00         | 14,147             | 0.00         | 14,147             | 0.00         | 0          | 0.00        |
| MISCELLANEOUS EXPENSES     | 178                | 0.00         | 17,677             | 0.00         | 17,677             | 0.00         | 0          | 0.00        |
| REBILLABLE EXPENSES        | 0                  | 0.00         | 2,800              | 0.00         | 2,800              | 0.00         | 0          | 0.00        |
| <b>TOTAL - EE</b>          | <b>430,902</b>     | <b>0.00</b>  | <b>774,388</b>     | <b>0.00</b>  | <b>774,388</b>     | <b>0.00</b>  | <b>0</b>   | <b>0.00</b> |
| REFUNDS                    | 26,570             | 0.00         | 10,000             | 0.00         | 10,000             | 0.00         | 0          | 0.00        |
| <b>TOTAL - PD</b>          | <b>26,570</b>      | <b>0.00</b>  | <b>10,000</b>      | <b>0.00</b>  | <b>10,000</b>      | <b>0.00</b>  | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>         | <b>\$2,087,930</b> | <b>34.46</b> | <b>\$2,564,062</b> | <b>35.00</b> | <b>\$2,610,240</b> | <b>36.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>     | <b>\$75,872</b>    | <b>0.83</b>  | <b>\$83,828</b>    | <b>1.00</b>  | <b>\$83,828</b>    | <b>1.00</b>  |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>       | <b>\$23,162</b>    | <b>0.00</b>  | <b>\$59,655</b>    | <b>0.00</b>  | <b>\$59,655</b>    | <b>0.00</b>  |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>         | <b>\$1,988,896</b> | <b>33.63</b> | <b>\$2,420,579</b> | <b>34.00</b> | <b>\$2,466,757</b> | <b>35.00</b> |            | <b>0.00</b> |

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.115

**Program Name:** Missouri State Highway Patrol Law Enforcement Academy

**Program is found in the following core budget(s):**

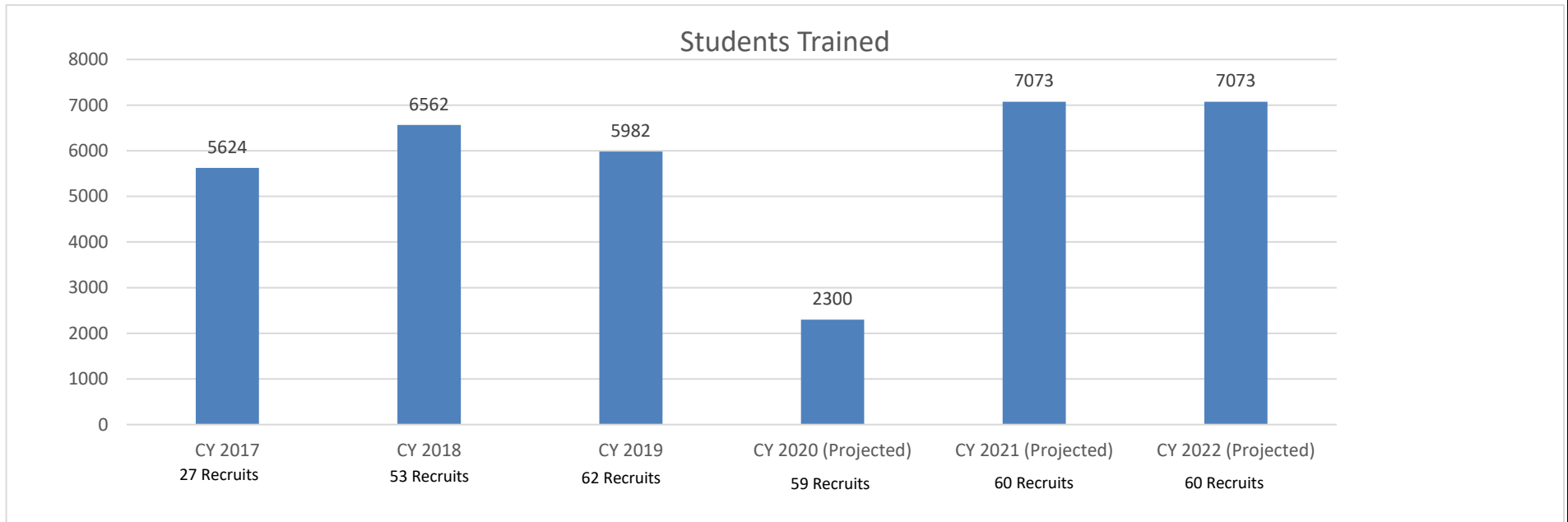
### 1a. What strategic priority does this program address?

Protect and Service

### 1b. What does this program do?

- Trains Law Enforcement Personnel by: Providing a structured, para-military training environment that will challenge the recruit physically, mentally, and academically. Following a rigorous selection process, recruits attend 25 weeks of intense training.
- Provides centralized training programs by coordinating, preparing, and conducting continuing, and recertification courses throughout the state.
- Coordinates instructor selection, training, evaluation, and certification in accordance with Department of Public Safety, Peace Officer Standards and Training (POST) regulations. The Academy is an approved peace officer training center under Chapter 590 RSMo.
- Serves over 200 law enforcement agencies throughout Missouri and the United States.

### 2a. Provide an activity measure(s) for the program.



## PROGRAM DESCRIPTION

Department: Department of Public Safety

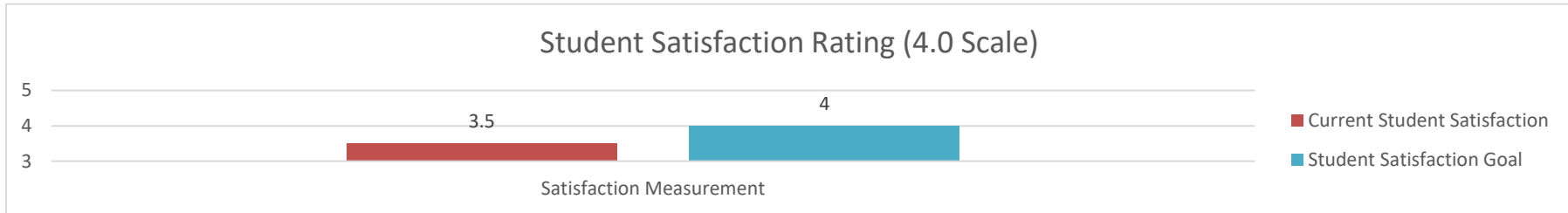
HB Section(s): 8.115

Program Name: Missouri State Highway Patrol Law Enforcement Academy

Program is found in the following core budget(s):

The Academy hosts an abundance of trainings over the course of a year. The numbers above indicate the number of recruits we trained in each year. The remaining number(s) for that year, would include students/clients from outside departments such as Police Departments, Sheriff's Departments and Dept. of Conservation etc., attending training at the Academy. In CY 2017 the Patrol only held one recruit class, hence the decline in recruit numbers for that year. Due to COVID-19, there were a significant number of classes cancelled, therefore, it will show a significant decline in number of students trained in CY2020.

### 2b. Provide a measure(s) of the program's quality.



This information is based on evaluations completed at the end of every course administered by the Academy. The questions asked the students to rate instructor performance, facility maintenance and cleanliness and cafeteria services.

## PROGRAM DESCRIPTION

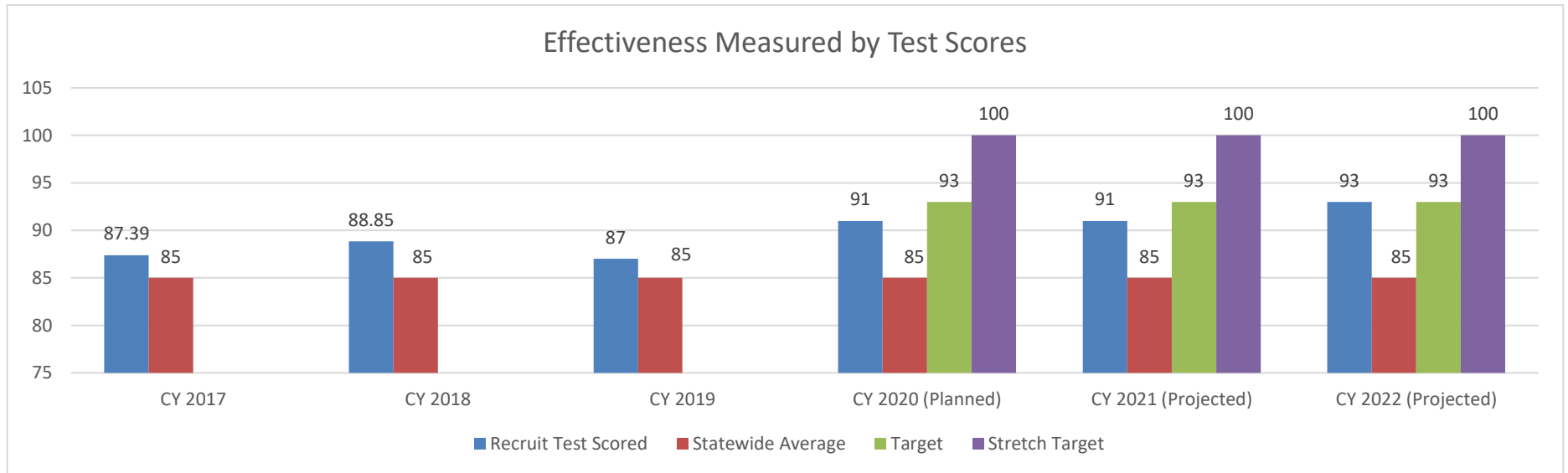
Department: Department of Public Safety

HB Section(s): 8.115

Program Name: Missouri State Highway Patrol Law Enforcement Academy

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.



Effectiveness measures the Missouri State Highway Patrol Recruits POST Test scores, benchmarked with the statewide averages.

## PROGRAM DESCRIPTION

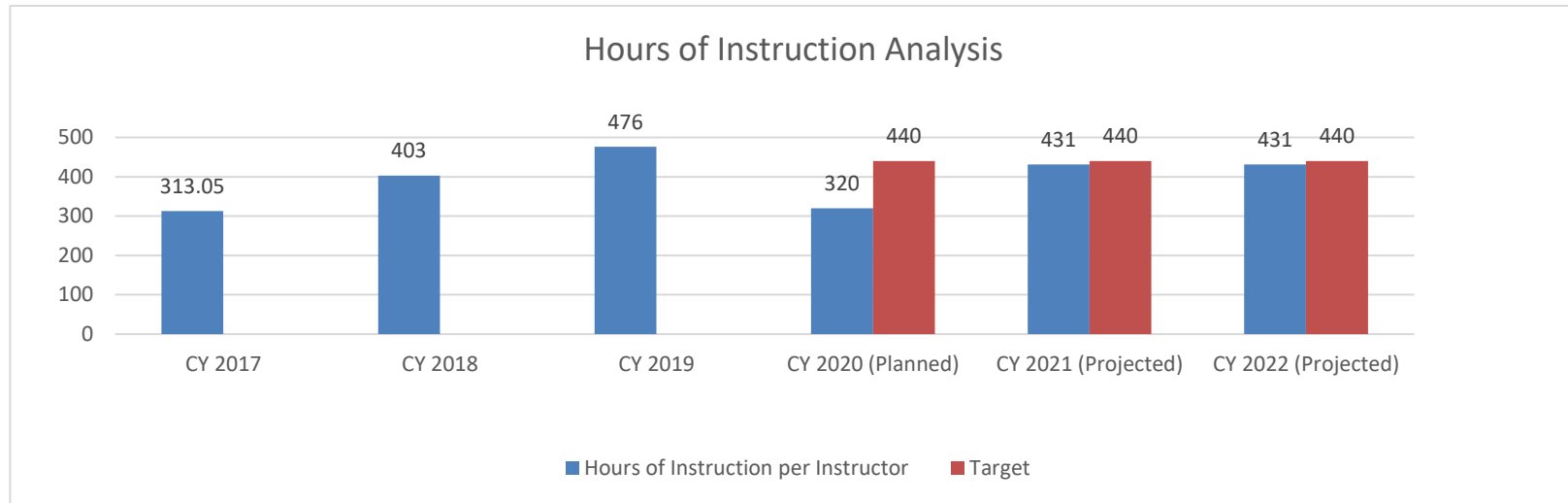
Department: Department of Public Safety

HB Section(s): 8.115

Program Name: Missouri State Highway Patrol Law Enforcement Academy

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.



While the main focus of the Academy is training MSHP recruits, the Academy continues to offer more specialized training classes. However, our instructor staff remains the same, therefore, we must be more efficient in our use of time. When the academy instructors are not teaching, they continually further their education, by attending training themselves and updating lesson plans to include the most current information available. Due to the cancellation of many classes, due to COVID-19, our CY2020 hours will be significantly less. We anticipate to be back to normal in 2021.

It costs approximately \$11,915.00 per recruit, for training materials, lodging and meals, during their 25 weeks of training. The Academy has its own dormitory and cafeteria, therefore keeping our costs at a minimum, versus lodging at a hotel and eating at an outside facility. The Academy estimates the daily cost to stay and use our facility, is \$80.00 per day. This includes meals, lodging and classroom usage. The average cost of lodging, between the two hotels the academy uses for overflow, is \$90.00, plus lodging tax, and this figure does not include daily meals or any facility usage.



## PROGRAM DESCRIPTION

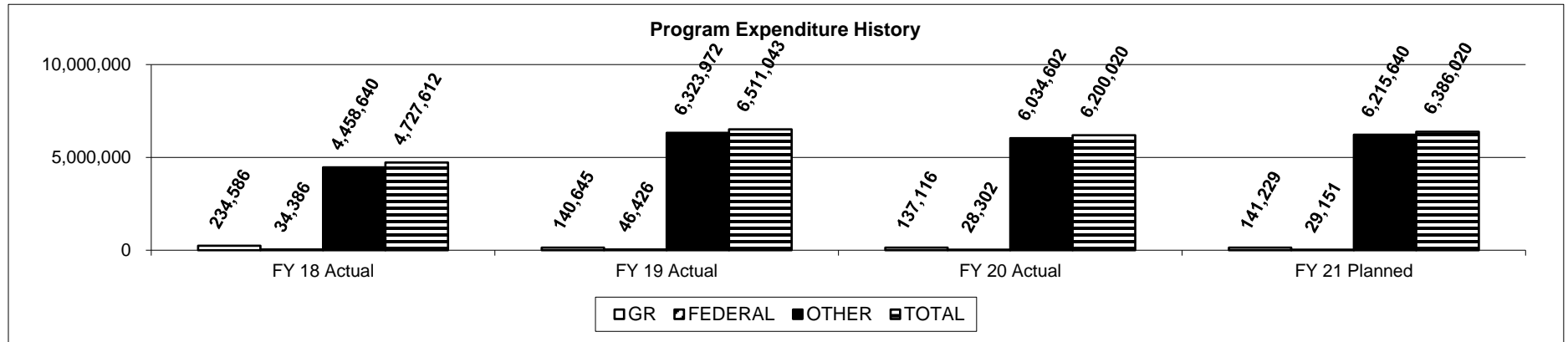
Department: Department of Public Safety

HB Section(s): 8.115

Program Name: Missouri State Highway Patrol Law Enforcement Academy

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Hwy (0644), Gaming (0286), WP (0400), HPA (0674), Retirement (0701), OASDHE (0702) and MCHCP (0765)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 43,020 RSMo requires Highway Patrol personnel to have all powers necessary to fully and effectively carry out the purposes of Chapter 43. This includes the basic training and continuing education requirements necessary to maintain peace officer certification per Chapter 590 RSMo. Sections 590.145 and 33.080 RSMo are sources of authority for the existence and use of HPA funds.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No



## CORE DECISION ITEM

|   |                                  |
|---|----------------------------------|
| <b>Department - Public Safety</b>               | <b>Budget Unit</b> <u>81545C</u> |
| <b>Division - Missouri State Highway Patrol</b> |                                  |
| <b>Core - Vehicle and Driver Safety</b>         | <b>HB Section</b> <u>08.120</u>  |

### 1. CORE FINANCIAL SUMMARY

|              | FY 2022 Budget Request |                |                   |                   |
|--------------|------------------------|----------------|-------------------|-------------------|
|              | GR                     | Federal        | Other             | Total             |
| PS           | 0                      | 0              | 11,649,022        | 11,649,022        |
| EE           | 0                      | 350,000        | 1,421,322         | 1,771,322         |
| PSD          | 0                      | 0              | 100               | 100               |
| TRF          | 0                      | 0              | 0                 | 0                 |
| <b>Total</b> | <b>0</b>               | <b>350,000</b> | <b>13,070,444</b> | <b>13,420,444</b> |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b>    | <b>299.00</b>     | <b>299.00</b>     |

|  |          |          |                   |                   |
|--|----------|----------|-------------------|-------------------|
| <b>Est. Fringe</b>   | <u>0</u> | <u>0</u> | <u>10,355,981</u> | <u>10,355,981</u> |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |          |          |                   |                   |

Other Funds: Hwy (0644), HP Inspection (0297)

|              | FY 2022 Governor's Recommendation |             |             |             |
|--------------|-----------------------------------|-------------|-------------|-------------|
|              | GR                                | Federal     | Other       | Total       |
| PS           | 0                                 | 0           | 0           | 0           |
| EE           | 0                                 | 0           | 0           | 0           |
| PSD          | 0                                 | 0           | 0           | 0           |
| TRF          | 0                                 | 0           | 0           | 0           |
| <b>Total</b> | <b>0</b>                          | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|  |          |          |          |          |
|--|----------|----------|----------|----------|
| <b>Est. Fringe</b>   | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |          |          |          |          |

Other Funds:

### 2. CORE DESCRIPTION

This core request is for funding to provide testing of driver's license applicants, and to ensure that the mechanics inspecting licensed motor vehicles for safety defects are competent and are performing inspections in accordance with state statutes and Patrol rules.

### 3. PROGRAM LISTING (list programs included in this core funding)

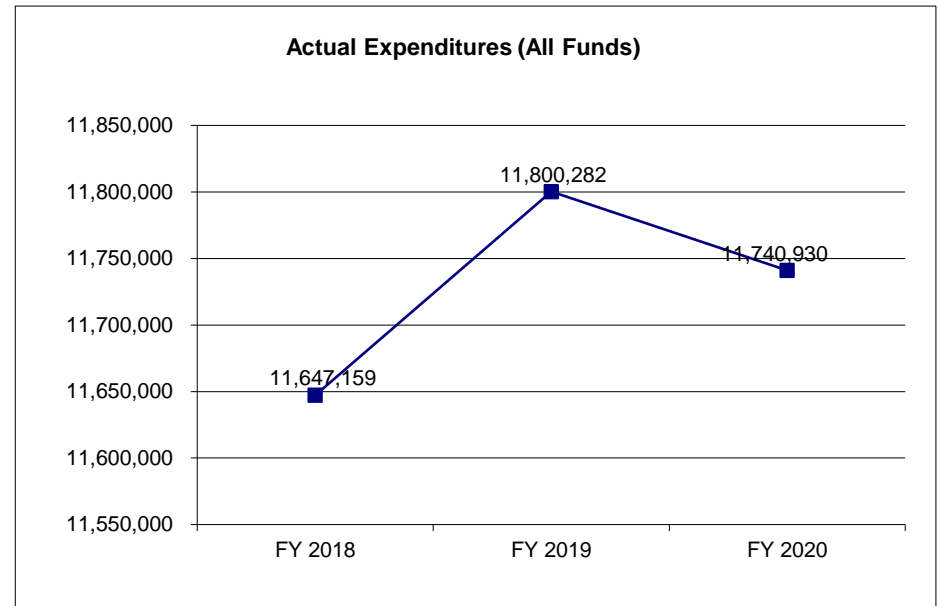
Driver and Vehicle Safety is the only division in this program.

# **CORE DECISION ITEM**

|   |                                  |
|---|----------------------------------|
| <b>Department - Public Safety</b>               | <b>Budget Unit</b> <u>81545C</u> |
| <b>Division - Missouri State Highway Patrol</b> |                                  |
| <b>Core - Vehicle and Driver Safety</b>         | <b>HB Section</b> <u>08.120</u>  |

## **4. FINANCIAL HISTORY**

|                                 | <b>FY 2018<br/>Actual</b> | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 12,973,110                | 13,330,199                | 13,594,095                | 13,768,076                     |
| Less Reverted (All Funds)       | (364,011)                 | (374,724)                 | (382,583)                 | (387,744)                      |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds)    | 12,609,099                | 12,955,475                | 13,211,512                | 13,380,332                     |
| Actual Expenditures (All Funds) | 11,647,159                | 11,800,282                | 11,740,930                | N/A                            |
| Unexpended (All Funds)          | 961,940                   | 1,155,193                 | 1,470,582                 | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 0                         | 0                         | 0                         | N/A                            |
| Federal                         | 350,000                   | 350,000                   | 350,000                   | N/A                            |
| Other                           | 611,940                   | 805,193                   | 1,120,582                 | N/A                            |



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF PUBLIC SAFETY  
SHP VEHICLE AND DRIVER SAFETY**

**5. CORE RECONCILIATION DETAIL**

|                                    |     |      |  | <b>Budget<br/>Class</b> | <b>FTE</b>    | <b>GR</b> | <b>Federal</b> | <b>Other</b>      | <b>Total</b>      | <b>Explanation</b>                     |
|------------------------------------|-----|------|--|-------------------------|---------------|-----------|----------------|-------------------|-------------------|--|
| <b>TAFP AFTER VETOES</b>           |     |      |  |                         |               |           |                |                   |                   |  |
|                                    |     |      |  | PS                      | 300.00        | 0         | 0              | 11,946,654        | 11,946,654        |  |
|                                    |     |      |  | EE                      | 0.00          | 0         | 350,000        | 1,471,322         | 1,821,322         |  |
|                                    |     |      |  | PD                      | 0.00          | 0         | 0              | 100               | 100               |  |
|                                    |     |      |  | <b>Total</b>            | <b>300.00</b> | <b>0</b>  | <b>350,000</b> | <b>13,418,076</b> | <b>13,768,076</b> |  |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |     |      |  |                         |               |           |                |                   |                   |  |
| Core Reduction                     | 274 | 1150 |  | PS                      | 0.00          | 0         | 0              | (200,000)         | (200,000)         | Voluntary core cut (0644)              |
| Core Reduction                     | 274 | 1154 |  | EE                      | 0.00          | 0         | 0              | (50,000)          | (50,000)          | Voluntary core cut (0644)              |
| Core Reallocation                  | 159 | 1150 |  | PS                      | (1.00)        | 0         | 0              | (97,632)          | (97,632)          | Reallocate 1 FTE to Enforcement (0644) |
| <b>NET DEPARTMENT CHANGES</b>      |     |      |  |                         | <b>(1.00)</b> | <b>0</b>  | <b>0</b>       | <b>(347,632)</b>  | <b>(347,632)</b>  |  |
| <b>DEPARTMENT CORE REQUEST</b>     |     |      |  |                         |               |           |                |                   |                   |  |
|                                    |     |      |  | PS                      | 299.00        | 0         | 0              | 11,649,022        | 11,649,022        |  |
|                                    |     |      |  | EE                      | 0.00          | 0         | 350,000        | 1,421,322         | 1,771,322         |  |
|                                    |     |      |  | PD                      | 0.00          | 0         | 0              | 100               | 100               |  |
|                                    |     |      |  | <b>Total</b>            | <b>299.00</b> | <b>0</b>  | <b>350,000</b> | <b>13,070,444</b> | <b>13,420,444</b> |  |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |     |      |  |                         |               |           |                |                   |                   |  |
|                                    |     |      |  | PS                      | 299.00        | 0         | 0              | 11,649,022        | 11,649,022        |  |
|                                    |     |      |  | EE                      | 0.00          | 0         | 350,000        | 1,421,322         | 1,771,322         |  |
|                                    |     |      |  | PD                      | 0.00          | 0         | 0              | 100               | 100               |  |
|                                    |     |      |  | <b>Total</b>            | <b>299.00</b> | <b>0</b>  | <b>350,000</b> | <b>13,070,444</b> | <b>13,420,444</b> |  |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM SUMMARY

| Budget Unit                          |                     |               |                     |               |                     |               |            |             |
|--------------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item                        | FY 2020             | FY 2020       | FY 2021             | FY 2021       | FY 2022             | FY 2022       | *****      | *****       |
| Budget Object Summary                | ACTUAL              | ACTUAL        | BUDGET              | BUDGET        | DEPT REQ            | DEPT REQ      | SECURED    | SECURED     |
| Fund                                 | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           | COLUMN     | COLUMN      |
| <b>SHP VEHICLE AND DRIVER SAFETY</b> |                     |               |                     |               |                     |               |            |             |
| <b>CORE</b>                          |                     |               |                     |               |                     |               |            |             |
| PERSONAL SERVICES                    |                     |               |                     |               |                     |               |            |             |
| HIGHWAY PATROL INSPECTION            | 37,228              | 0.98          | 132,639             | 0.00          | 132,639             | 0.00          | 0          | 0.00        |
| STATE HWYS AND TRANS DEPT            | 10,626,064          | 298.52        | 11,814,015          | 300.00        | 11,516,383          | 299.00        | 0          | 0.00        |
| TOTAL - PS                           | 10,663,292          | 299.50        | 11,946,654          | 300.00        | 11,649,022          | 299.00        | 0          | 0.00        |
| EXPENSE & EQUIPMENT                  |                     |               |                     |               |                     |               |            |             |
| DEPT PUBLIC SAFETY                   | 0                   | 0.00          | 350,000             | 0.00          | 350,000             | 0.00          | 0          | 0.00        |
| HIGHWAY PATROL INSPECTION            | 334,310             | 0.00          | 360,632             | 0.00          | 360,632             | 0.00          | 0          | 0.00        |
| STATE HWYS AND TRANS DEPT            | 742,354             | 0.00          | 1,110,690           | 0.00          | 1,060,690           | 0.00          | 0          | 0.00        |
| TOTAL - EE                           | 1,076,664           | 0.00          | 1,821,322           | 0.00          | 1,771,322           | 0.00          | 0          | 0.00        |
| PROGRAM-SPECIFIC                     |                     |               |                     |               |                     |               |            |             |
| STATE HWYS AND TRANS DEPT            | 974                 | 0.00          | 100                 | 0.00          | 100                 | 0.00          | 0          | 0.00        |
| TOTAL - PD                           | 974                 | 0.00          | 100                 | 0.00          | 100                 | 0.00          | 0          | 0.00        |
| <b>TOTAL</b>                         | <b>11,740,930</b>   | <b>299.50</b> | <b>13,768,076</b>   | <b>300.00</b> | <b>13,420,444</b>   | <b>299.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                   | <b>\$11,740,930</b> | <b>299.50</b> | <b>\$13,768,076</b> | <b>300.00</b> | <b>\$13,420,444</b> | <b>299.00</b> | <b>\$0</b> | <b>0.00</b> |

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit                          | FY 2020   | FY 2020 | FY 2021   | FY 2021 | FY 2022   | FY 2022  | *****   | *****   |
|--------------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item                        | ACTUAL    | ACTUAL  | BUDGET    | BUDGET  | DEPT REQ  | DEPT REQ | SECURED | SECURED |
| Budget Object Class                  | DOLLAR    | FTE     | DOLLAR    | FTE     | DOLLAR    | FTE      | COLUMN  | COLUMN  |
| <b>SHP VEHICLE AND DRIVER SAFETY</b> |           |         |           |         |           |          |         |         |
| <b>CORE</b>                          |           |         |           |         |           |          |         |         |
| CLERK IV                             | 38,964    | 1.12    | 68,099    | 2.00    | 68,099    | 2.00     | 0       | 0.00    |
| CLERK-TYPIST II                      | 18,792    | 0.71    | 24        | 0.00    | 0         | 0.00     | 0       | 0.00    |
| CLERK-TYPIST III                     | 108,539   | 3.34    | 89,797    | 3.00    | 89,797    | 3.00     | 0       | 0.00    |
| FISCAL & BUDGET ANALYST I            | 0         | 0.00    | 28,183    | 1.00    | 33,164    | 1.00     | 0       | 0.00    |
| FISCAL&BUDGETARY ANALYST III         | 33,139    | 1.00    | 16        | 0.00    | 0         | 0.00     | 0       | 0.00    |
| CRIM INTEL ANAL I                    | 43,289    | 1.00    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| MVI ANALYST                          | 37,436    | 1.00    | 73,594    | 2.00    | 73,594    | 2.00     | 0       | 0.00    |
| DRIVER EXAMINER CLERK III            | 66,149    | 2.00    | 119,147   | 4.00    | 60,441    | 2.00     | 0       | 0.00    |
| CAPTAIN                              | 98,985    | 1.00    | 198,223   | 2.00    | 100,591   | 1.00     | 0       | 0.00    |
| SERGEANT                             | 1,928     | 0.02    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| CORPORAL                             | 5,406     | 0.07    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| DRIVER EXAMINER - CHIEF              | 483,877   | 11.06   | 486,360   | 10.00   | 474,480   | 10.00    | 0       | 0.00    |
| DRIVER EXAMINER SPRV                 | 1,805,481 | 45.32   | 2,065,085 | 47.00   | 1,994,585 | 47.00    | 0       | 0.00    |
| CDL EXAMINATION AUDITOR              | 224,238   | 5.64    | 263,428   | 6.00    | 263,428   | 6.00     | 0       | 0.00    |
| DRIVER EXAMINER I                    | 790,596   | 25.89   | 662,127   | 20.00   | 642,127   | 20.00    | 0       | 0.00    |
| DRIVER EXAMINER II                   | 1,354,154 | 42.26   | 1,161,932 | 33.00   | 1,220,638 | 35.00    | 0       | 0.00    |
| DRIVER EXAMINER III                  | 2,163,575 | 62.91   | 3,268,893 | 88.00   | 3,189,725 | 88.00    | 0       | 0.00    |
| CDL EXAMINER                         | 697,184   | 18.99   | 690,760   | 17.00   | 690,760   | 17.00    | 0       | 0.00    |
| CVE INSPECTOR SPRV I                 | 129       | 0.00    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| COMMERCIAL VEHICLE OFFICER II        | 377       | 0.01    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| CHIEF MOTOR VEHICLE INSP             | 228,295   | 5.19    | 243,031   | 5.00    | 237,241   | 5.00     | 0       | 0.00    |
| MVI SUPERVISOR                       | 625,154   | 15.48   | 744,605   | 17.00   | 744,605   | 17.00    | 0       | 0.00    |
| MOTOR VEHICLE INSPECTOR I            | 161,929   | 5.31    | 133,740   | 4.00    | 133,740   | 4.00     | 0       | 0.00    |
| MOTOR VEHICLE INSPECTOR II           | 333,402   | 10.38   | 216,188   | 6.00    | 216,188   | 6.00     | 0       | 0.00    |
| MOTOR VEHICLE INSPECTOR III          | 873,209   | 25.21   | 1,106,808 | 30.00   | 1,106,808 | 30.00    | 0       | 0.00    |
| SR CHIEF MOTOR VEHICLE INSPEC        | 47,641    | 1.00    | 55,028    | 1.00    | 55,028    | 1.00     | 0       | 0.00    |
| DIVISION ASSISTANT DIRECTOR          | 117,629   | 2.00    | 133,966   | 2.00    | 121,344   | 2.00     | 0       | 0.00    |
| CLERK                                | 175,326   | 8.23    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| MISCELLANEOUS TECHNICAL              | 18,834    | 0.58    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| MISCELLANEOUS PROFESSIONAL           | 29,656    | 0.54    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| EXAMINATION MONITOR                  | 79,979    | 2.24    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit                          | FY 2020             | FY 2020       | FY 2021             | FY 2021       | FY 2022             | FY 2022       | *****      | *****       |
|--------------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item                        | ACTUAL              | ACTUAL        | BUDGET              | BUDGET        | DEPT REQ            | DEPT REQ      | SECURED    | SECURED     |
| Budget Object Class                  | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           | COLUMN     | COLUMN      |
| <b>SHP VEHICLE AND DRIVER SAFETY</b> |                     |               |                     |               |                     |               |            |             |
| <b>CORE</b>                          |                     |               |                     |               |                     |               |            |             |
| OTHER                                | 0                   | 0.00          | 137,620             | 0.00          | 132,639             | 0.00          | 0          | 0.00        |
| <b>TOTAL - PS</b>                    | <b>10,663,292</b>   | <b>299.50</b> | <b>11,946,654</b>   | <b>300.00</b> | <b>11,649,022</b>   | <b>299.00</b> | <b>0</b>   | <b>0.00</b> |
| TRAVEL, IN-STATE                     | 116,809             | 0.00          | 156,216             | 0.00          | 156,216             | 0.00          | 0          | 0.00        |
| TRAVEL, OUT-OF-STATE                 | 4,756               | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 0          | 0.00        |
| SUPPLIES                             | 392,438             | 0.00          | 457,103             | 0.00          | 457,103             | 0.00          | 0          | 0.00        |
| PROFESSIONAL DEVELOPMENT             | 2,462               | 0.00          | 1,045               | 0.00          | 1,045               | 0.00          | 0          | 0.00        |
| COMMUNICATION SERV & SUPP            | 45,919              | 0.00          | 56,273              | 0.00          | 56,273              | 0.00          | 0          | 0.00        |
| PROFESSIONAL SERVICES                | 274,513             | 0.00          | 250,156             | 0.00          | 250,156             | 0.00          | 0          | 0.00        |
| HOUSEKEEPING & JANITORIAL SERV       | 17,540              | 0.00          | 68,790              | 0.00          | 68,790              | 0.00          | 0          | 0.00        |
| M&R SERVICES                         | 190,262             | 0.00          | 194,309             | 0.00          | 144,309             | 0.00          | 0          | 0.00        |
| COMPUTER EQUIPMENT                   | 0                   | 0.00          | 524,585             | 0.00          | 524,585             | 0.00          | 0          | 0.00        |
| MOTORIZED EQUIPMENT                  | 3,900               | 0.00          | 16,040              | 0.00          | 16,040              | 0.00          | 0          | 0.00        |
| OFFICE EQUIPMENT                     | 0                   | 0.00          | 6,600               | 0.00          | 6,600               | 0.00          | 0          | 0.00        |
| OTHER EQUIPMENT                      | 1,072               | 0.00          | 11,198              | 0.00          | 11,198              | 0.00          | 0          | 0.00        |
| PROPERTY & IMPROVEMENTS              | 0                   | 0.00          | 16,000              | 0.00          | 16,000              | 0.00          | 0          | 0.00        |
| BUILDING LEASE PAYMENTS              | 13,327              | 0.00          | 44,225              | 0.00          | 44,225              | 0.00          | 0          | 0.00        |
| EQUIPMENT RENTALS & LEASES           | 3,041               | 0.00          | 9,184               | 0.00          | 9,184               | 0.00          | 0          | 0.00        |
| MISCELLANEOUS EXPENSES               | 10,604              | 0.00          | 8,998               | 0.00          | 8,998               | 0.00          | 0          | 0.00        |
| REBILLABLE EXPENSES                  | 21                  | 0.00          | 600                 | 0.00          | 600                 | 0.00          | 0          | 0.00        |
| <b>TOTAL - EE</b>                    | <b>1,076,664</b>    | <b>0.00</b>   | <b>1,821,322</b>    | <b>0.00</b>   | <b>1,771,322</b>    | <b>0.00</b>   | <b>0</b>   | <b>0.00</b> |
| DEBT SERVICE                         | 0                   | 0.00          | 100                 | 0.00          | 100                 | 0.00          | 0          | 0.00        |
| REFUNDS                              | 974                 | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 0          | 0.00        |
| <b>TOTAL - PD</b>                    | <b>974</b>          | <b>0.00</b>   | <b>100</b>          | <b>0.00</b>   | <b>100</b>          | <b>0.00</b>   | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                   | <b>\$11,740,930</b> | <b>299.50</b> | <b>\$13,768,076</b> | <b>300.00</b> | <b>\$13,420,444</b> | <b>299.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>               | <b>\$0</b>          | <b>0.00</b>   | <b>\$0</b>          | <b>0.00</b>   | <b>\$0</b>          | <b>0.00</b>   |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                 | <b>\$0</b>          | <b>0.00</b>   | <b>\$350,000</b>    | <b>0.00</b>   | <b>\$350,000</b>    | <b>0.00</b>   |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>                   | <b>\$11,740,930</b> | <b>299.50</b> | <b>\$13,418,076</b> | <b>300.00</b> | <b>\$13,070,444</b> | <b>299.00</b> |            | <b>0.00</b> |



## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 08.120

**Program Name:** Driver's Examination

**Program is found in the following core budget(s):** Vehicle and Driver Safety

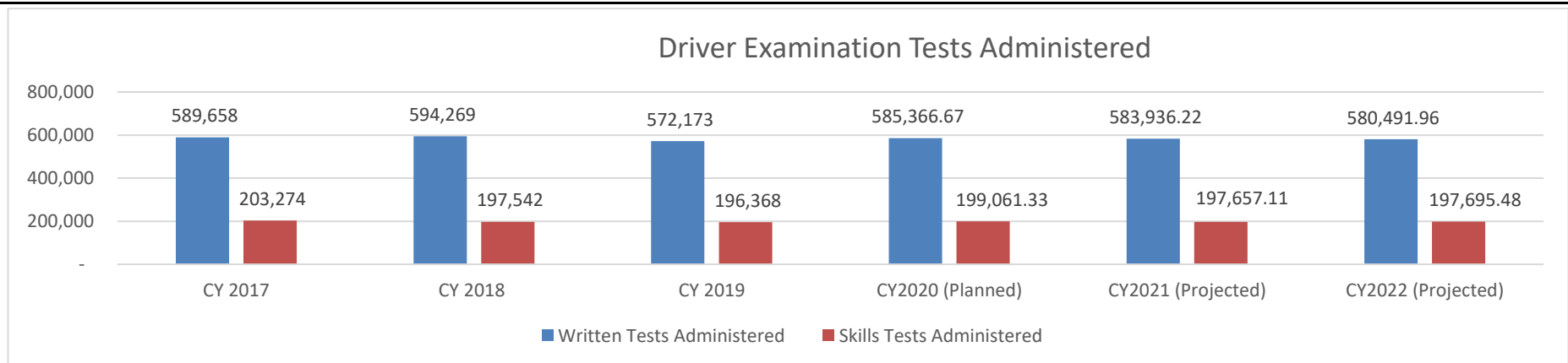
### 1a. What strategic priority does this program address?

Protection and Service

### 1b. What does this program do?

- Verifies drivers have the knowledge and skills required for safe operation of motor vehicles of all classes, including motorcycle and all levels of commercial vehicles.
- Screens applicants for proper identification and documents prior to testing, as well as administers written, vision, highway sign recognition, and driver skills tests.
- Audits employees' skills testing at least annually to ensure regulation compliance, and performs weekly monitoring of written tests.
- Conducts annual site audits of all 3rd CDL testers. Conducts "re-examines" for a minimum of ten percent (10%) of drivers who pass 3rd party test, and trains all new 3rd party examiners.

### 2a. Provide an activity measure(s) for the program.



\*\*\*No target established - the Driver Examination Section has no control over the number of people who take tests

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 08.120

**Program Name:** Driver's Examination

**Program is found in the following core budget(s):** Vehicle and Driver Safety

### 2b. Provide a measure(s) of the program's quality.

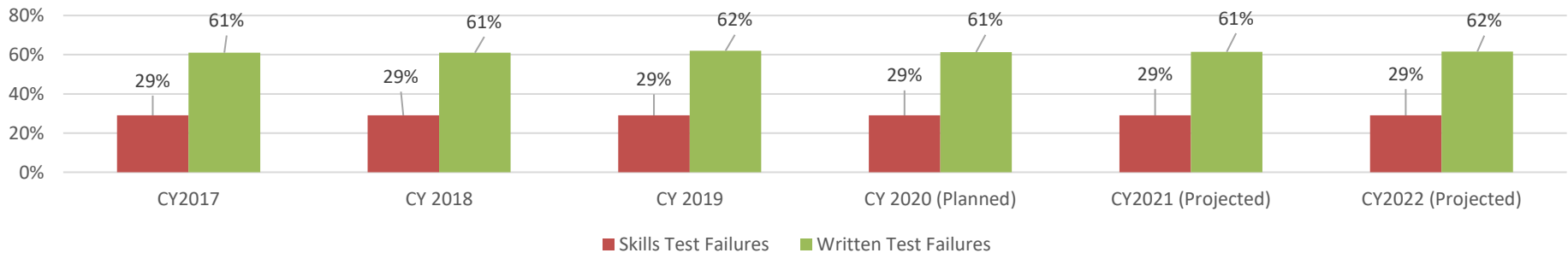
Customer service cards are available at all Missouri State Highway Patrol testing locations across the state. The card identifies the purposes of their visit, and requests information regarding their experience at Driver Examination offices.

During calendar year 2019, 185 customer service cards were submitted to the Driver Examination Section. Of these submissions, 174 individuals rated their experience as either "Good" or "Excellent". Eleven individuals rated their experience with at least one negative response. The customer service cards indicated a 94% positive rating. Of the 11 negative responses received, 4 received a negative rating based on wait time. The Driver Examination program's target is to receive a 98% positive rating on submitted customer service cards. The stretch target for the program is to reach 100% customer satisfaction.

When a customer service card with a negative response is received by the Driver Examination Section, contact is made by the assistant director, chief driver examiner or troop lieutenant, if the customer provided contact information. Appropriate action is taken as necessary.

### 2c. Provide a measure(s) of the program's impact.

**Driver Examination Test Failure Rates**



*\*\*\*Targets for the Written and Skills Test failure rate should be greater than 0%, as it is unrealistic that all applicants will pass the drivers' test; therefore, our goal is to accurately fail the people that do not have the knowledge and/or skills to safely drive on the roads, whatever percentage that may be.*

## PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 08.120

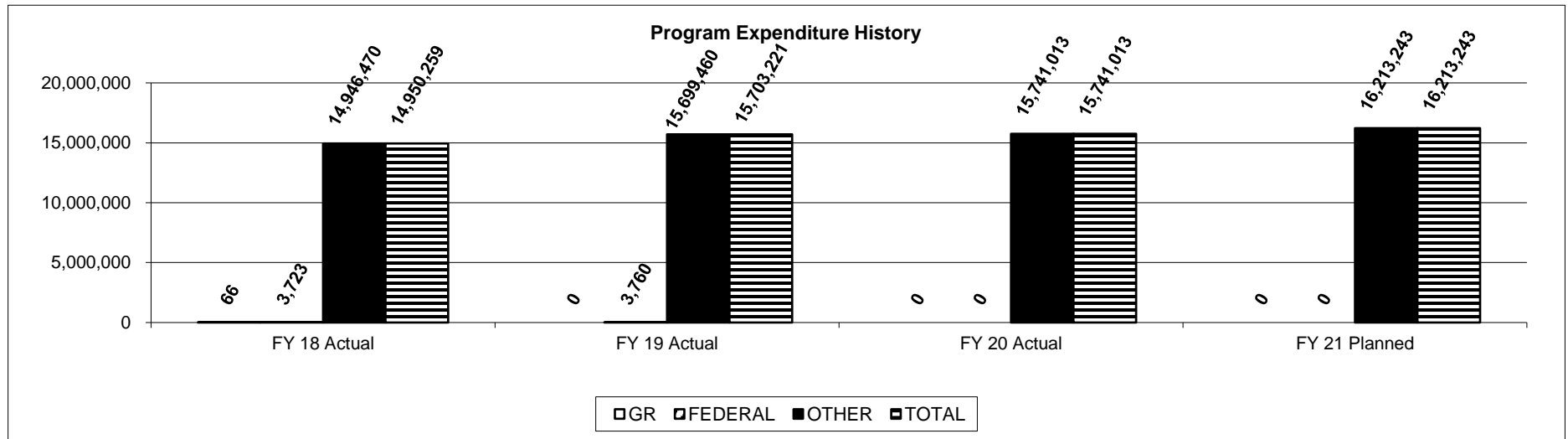
Program Name: Driver's Examination

Program is found in the following core budget(s): Vehicle and Driver Safety

### 2d. Provide a measure(s) of the program's efficiency.

When applicants fail to appear for an appointment to take the CDL skills test, this creates inefficiency in the program. A policy was implemented, effective January 1, 2018, requiring the scheduler to contact the applicant approximately three days prior to their scheduled appointment, to confirm the test time or determine if the appointment is no longer necessary. This policy provides the opportunity to schedule a different applicant into a cancelled time period, allowing better management of employee time. The target is to reduce the number of applicants who fail to appear for scheduled CDL skills test appointments. Due to COVID-19, skills testing was suspended from March 17 to May 4, 2020. Since testing resumed, requests for CDL testing has not returned to normal capacity. The Division will continue to take reactive measures throughout the COVID-19 crisis.

### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)



### 4. What are the sources of the "Other " funds?

Highway (0644), Retirement (0701), OASDHI (0702)

| <b>PROGRAM DESCRIPTION</b>   |                              |
|--|------------------------------|
| <b>Department:</b> Department of Public Safety   | <b>HB Section(s):</b> 08.120 |
| <b>Program Name:</b> Driver's Examination  |                              |
| <b>Program is found in the following core budget(s):</b> Vehicle and Driver Safety   |                              |
| <p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b></p> <p>Section 302.173, RSMo., authorizes the Missouri State Highway Patrol to conduct driver examinations for obtaining a driver's license.</p> <p>Section 302.720, RSMo., authorizes the Missouri State Highway Patrol to conduct commercial driver examinations for obtaining a commercial driver license.</p> <p>Section 302.721, RSMo., requires the Missouri State Highway Patrol to "re-examine" a minimum of ten percent (10%) of those drivers who have passed the CDL skills examination administered by a certified third-party commercial driver license examination program in the State of Missouri.</p> <p><b>6. Are there federal matching requirements? If yes, please explain.</b></p> <p>There are no federal matching requirements for any programs administered by the Driver Examination Section.</p> <p><b>7. Is this a federally mandated program? If yes, please explain.</b></p> <p>Yes.</p> |                              |

| <b>PROGRAM DESCRIPTION</b>  |                              |
|---|------------------------------|
| <b>Department: Public Safety</b>  | <b>HB Section(s): 08.120</b> |
| <b>Program Name: Motor Vehicle Inspection Section</b>   |                              |
| <b>Program is found in the following core budget(s): Vehicle and Driver Safety</b>  |                              |
| <b>1a. What strategic priority does this program address?</b>   |                              |
| Protection and Service  |                              |
| <b>1b. What does this program do?</b>   |                              |
| <ul style="list-style-type: none"> <li>• Administers and enforces the motor vehicle safety inspection program, which includes developing standards, policies, and procedures for motor vehicle inspection and providing oversight to Missouri businesses licensed as official stations of the program.</li> <li>• Maintains inspection manuals, investigates applications for licensing of inspector/mechanics and stations, provides reinspections of vehicles when the original inspection station has ceased to exist, investigates consumer complaints, and assists in criminal investigations related to vehicle theft and fraud.</li> <li>• Administers the school bus inspection program, which includes a physical safety inspection of all school buses. When requested, the division also provides training and information to pupil transportation professionals regarding the proper procedures to follow for the inspection of school buses.</li> <li>• Administers the VIN/Salvage title examination program and window tint examination program.</li> <li>• Drafts and reviews administrative rules.</li> <li>• Verifies branded title transactions to deter and/or detect theft of vehicles, which includes stolen vehicle records.</li> <li>• Assists DNR in administering the federally-mandated Gateway Vehicle Inspection Program for emissions testing in the non-attainment area of the state.</li> <li>• Deposits fees into the Highway Fund and the Highway Patrol Inspection Fund. Excess funds in the Inspection Fund are transferred to the State Road Fund at the end of each biennial period.</li> </ul> |                              |

## PROGRAM DESCRIPTION

**Department: Public Safety**

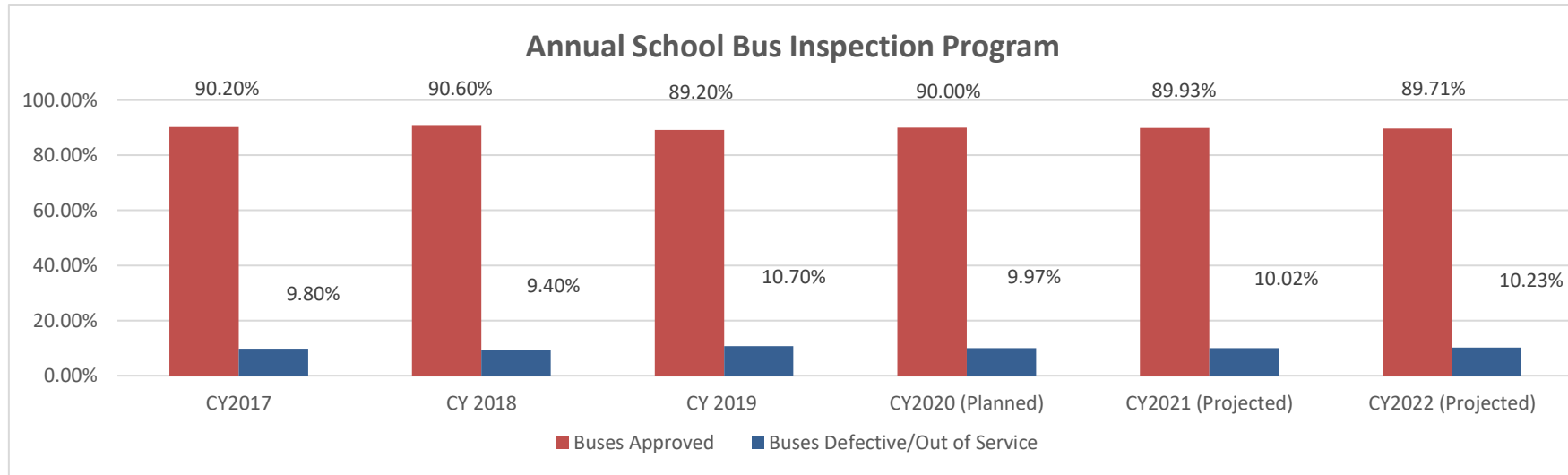
**HB Section(s): 08.120**

**Program Name: Motor Vehicle Inspection Section**

**Program is found in the following core budget(s): Vehicle and Driver Safety**

### 2a. Provide an activity measure(s) for the program.

The School Bus Inspection Program of the Missouri State Highway Patrol includes an annual inspection of all Missouri school buses, as well as a spot check inspection of no less than 10% of Missouri school buses, by trained Missouri State Highway Patrol personnel. Annual inspections are conducted during the spring of each calendar year, while spot check inspections are conducted during the fall. During calendar year 2019, school buses were inspected during annual inspections with 1,286 buses found to have safety defects. Repair of all identified safety defects were completed on 1,255 buses. During 2019 spot check inspections, 1,343 school buses were inspected, with 361 buses found to have safety defects. Repair of all identified safety defects was completed on all 361 buses. The identification of safety defects during annual and spot check inspections leads to repairs that, in turn, directly affect the traveling safety of Missouri schoolchildren and the motoring public.



*The goal is to complete an annual inspection of 100% of buses required to be inspected per RSMo., 307.375.*

*In 2019, 11,958 of 11,958 presented buses were inspected by the Missouri State Highway Patrol, meeting the division's established goal.*

*On average 10.7% of 11,958 buses inspected during annual inspections were found to have safety defects.*

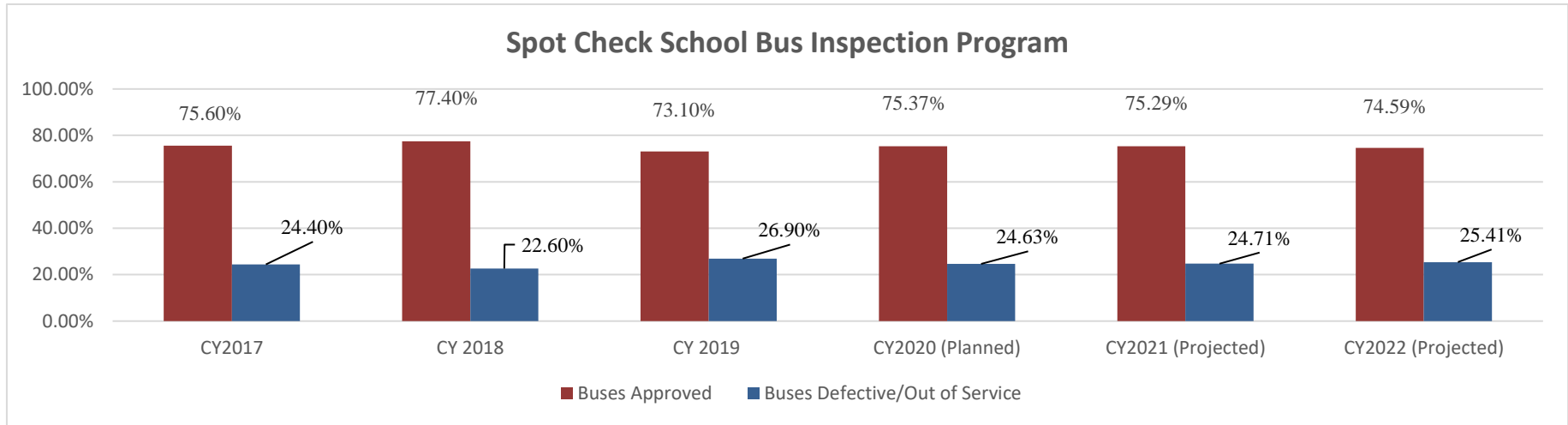
## PROGRAM DESCRIPTION

**Department: Public Safety**

**HB Section(s): 08.120**

**Program Name: Motor Vehicle Inspection Section**

**Program is found in the following core budget(s): Vehicle and Driver Safety**



The goal is to complete spot check inspections equal to no less than 10% of the total buses inspected in the previous annual school bus inspection program. 1,343 buses (11.2% of the 11,958 buses presented during the 2019 annual inspection program) were inspected during unannounced spot check inspections performed during 2019, exceeding the division's established goal.

*Effectiveness:* On average, 26.9% of 1,343 buses spot check inspected were found to have safety defects.

In accordance with Missouri state statutes, approximately 2,343,561 motor vehicles were inspected for the presence of safety defects at official motor vehicle safety inspection stations during calendar year 2019.

### Stations Enrolled in Motor Vehicle Safety Inspection

|       | Gov't Stations | Private Stations | Public Stations | Total |
|-------|----------------|------------------|-----------------|-------|
| 2022* | 366            | 562              | 3,357           | 4,285 |
| 2021* | 367            | 561              | 3,374           | 4,302 |
| 2020* | 370            | 560              | 3,396           | 4,326 |
| 2019  | 361            | 565              | 3,300           | 4,226 |
| 2018  | 369            | 559              | 3,426           | 4,354 |

\* Projections based upon averages of previous two calendar years.

## PROGRAM DESCRIPTION

**Department: Public Safety**

**HB Section(s): 08.120**

**Program Name: Motor Vehicle Inspection Section**

**Program is found in the following core budget(s): Vehicle and Driver Safety**

**2b. Provide a measure(s) of the program's quality.**

Individuals may submit complaints to the Motor Vehicle Inspection Section regarding motor vehicle safety inspections performed at official inspection stations. To ensure customer satisfaction regarding the investigation and processing of complaints, the division has established a goal of resolving complaints within 10 business days of receipt, unless extenuating circumstances exist in the investigation of the complaint.

### Time Lapse Between Complaint Receipt and Final Resolution

|                      |  | Total<br>Complaints<br>Received | Resolution<br>≤ 5<br>working<br>days (Stretch<br>Target) | Resolution 6-<br>10 working<br>days<br>(Base Target) | Resolution<br>11+ working<br>days<br>(Below<br>Target) |
|----------------------|--|---------------------------------|--|--|--|
| <b>2021 Results*</b> |  | 55                              | 80.77%   | 9.00%  | 10.23%   |
| <b>2021 Results*</b> |  | 55                              | 81.40%   | 9.08%  | 9.52%  |
| <b>2020 Results*</b> |  | 53                              | 78.90%   | 9.93%  | 11.17%   |
| <b>2019 Results</b>  |  | 50                              | 82.00%   | 8.00%  | 10.00%   |
| <b>2018 Results</b>  |  | 54                              | 83.30%   | 9.30%  | 7.40%  |

\* Projections based upon averages of previous two calendar years.

**2c. Provide a measure(s) of the program's impact.**

Motor Vehicle Inspection personnel are authorized to perform special investigations (undercover operations) at official motor vehicle safety inspection stations to ensure rules and regulations are being followed by stations and inspector/mechanics licensed by the division. The division has established a goal of annually conducting special investigations at no less than 10% of the total number of official motor vehicle safety inspection stations. Special investigations that result in findings of stations and/or inspector/mechanics in violation of established motor vehicle safety inspection rules and regulations may result in administrative action against the stations and/or inspector/mechanics.



## PROGRAM DESCRIPTION

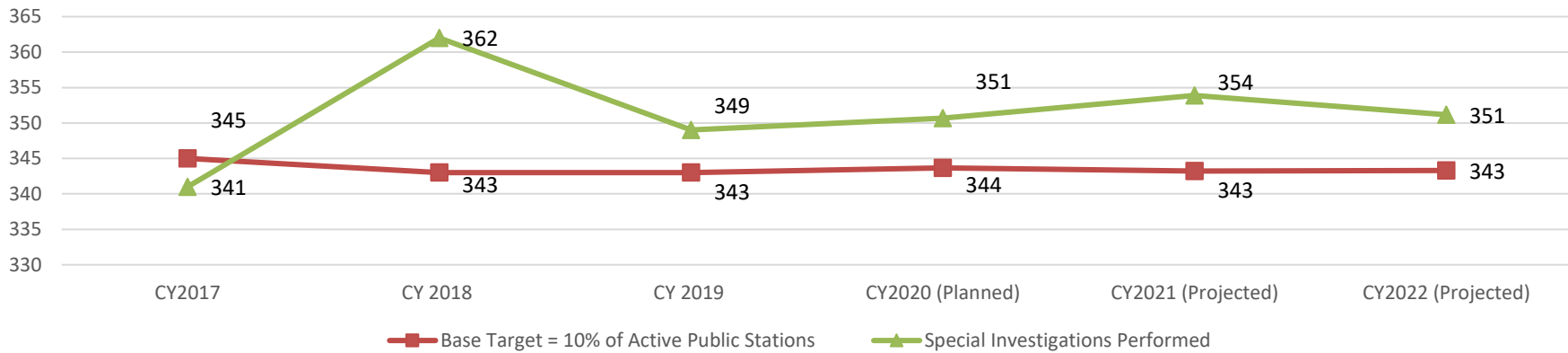
**Department: Public Safety**

**HB Section(s): 08.120**

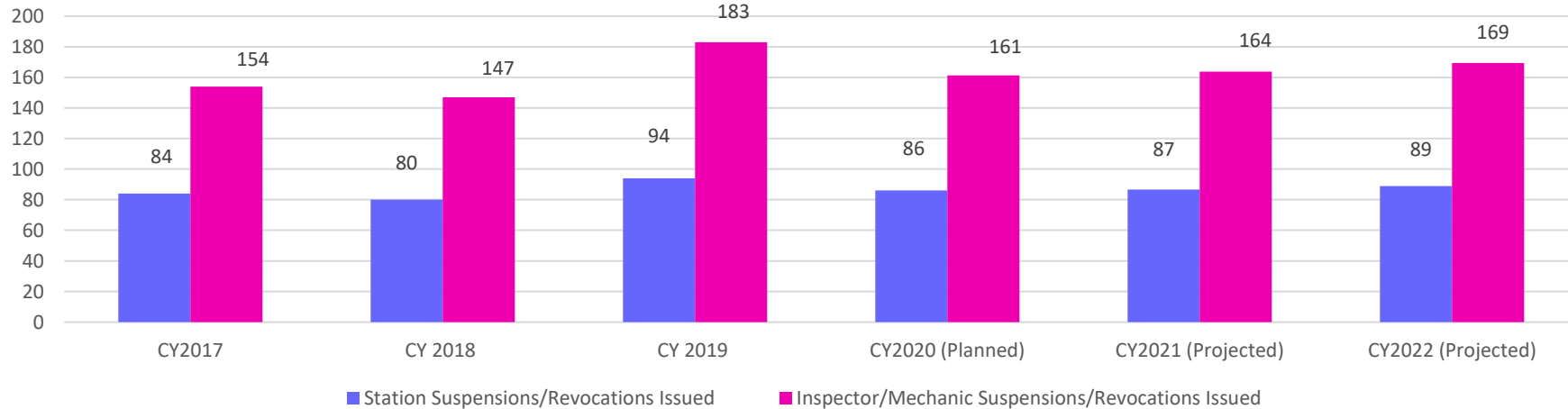
**Program Name: Motor Vehicle Inspection Section**

**Program is found in the following core budget(s): Vehicle and Driver Safety**

### Motor Vehicle Safety Inspection Program - Special Investigations



### Suspensions/Revocations Issued - MVI



## PROGRAM DESCRIPTION

**Department: Public Safety**

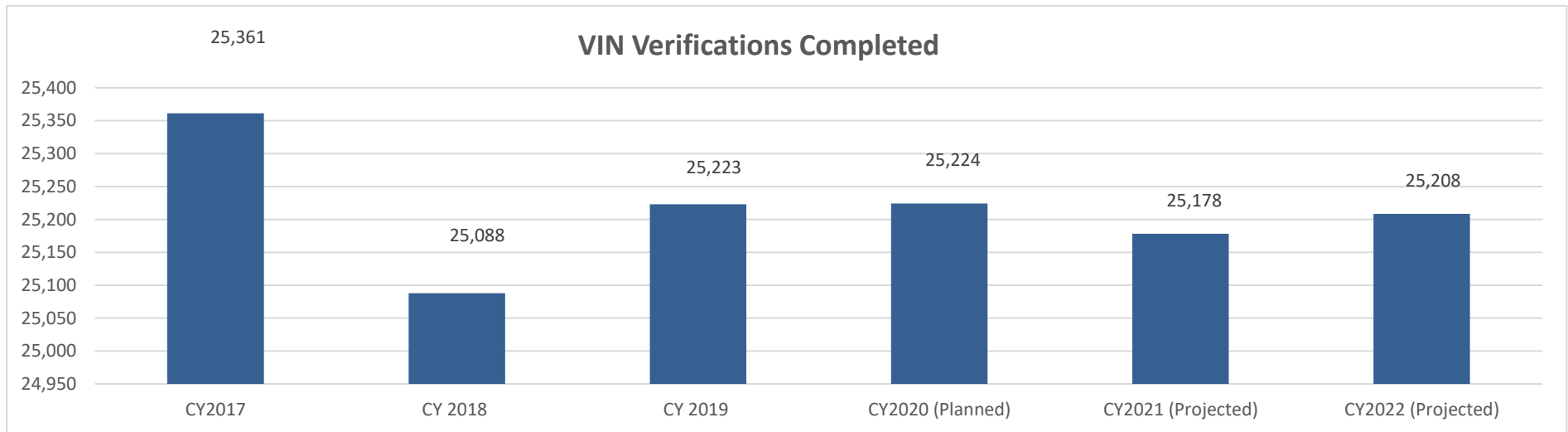
**HB Section(s): 08.120**

**Program Name: Motor Vehicle Inspection Section**

**Program is found in the following core budget(s): Vehicle and Driver Safety**

### 2d. Provide a measure(s) of the program's efficiency.

The Motor Vehicle Inspection Section completes program operations with a staff of approximately 60 motor vehicle inspectors and 5 administrative employees. Inspection duties associated with the motor vehicle safety inspection program, the school bus inspection program and the VIN/Salvage program, are equally distributed among the division's motor vehicle inspectors located at troop facilities across the state to ensure that the programs under the administration of the division operate in the most efficient manner possible.



*\*VIN verifications/examinations are performed by Motor Vehicle Inspection Division personnel in all troops. The statewide average scheduling wait for a VIN verification/ examination is approximately ten (10) working days.*

*\*Due to numerous variables associated with VIN verification/examination, the division has no established targets related to this program.*

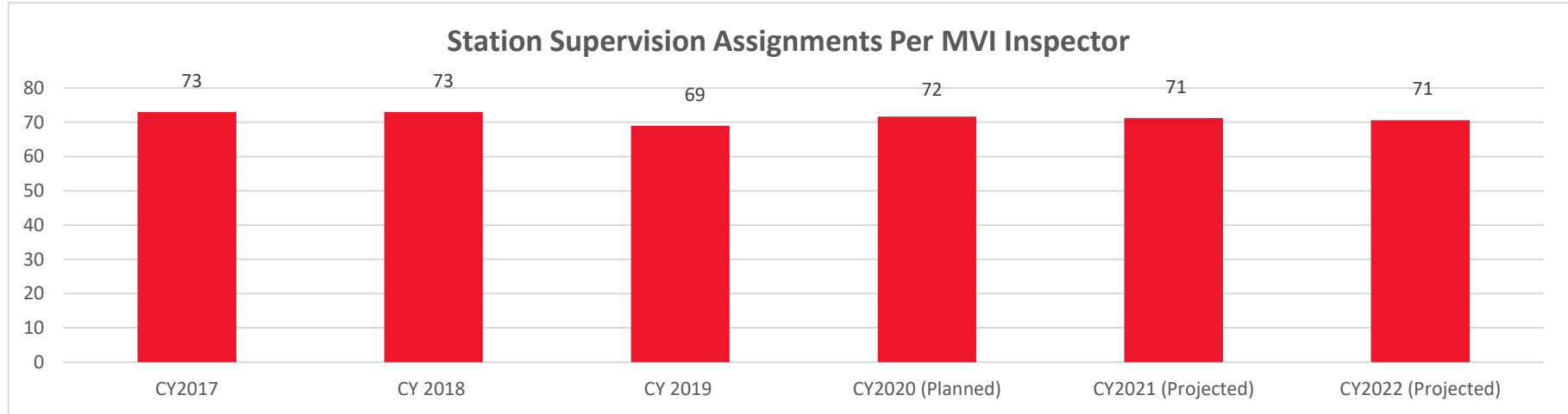
## PROGRAM DESCRIPTION

Department: Public Safety

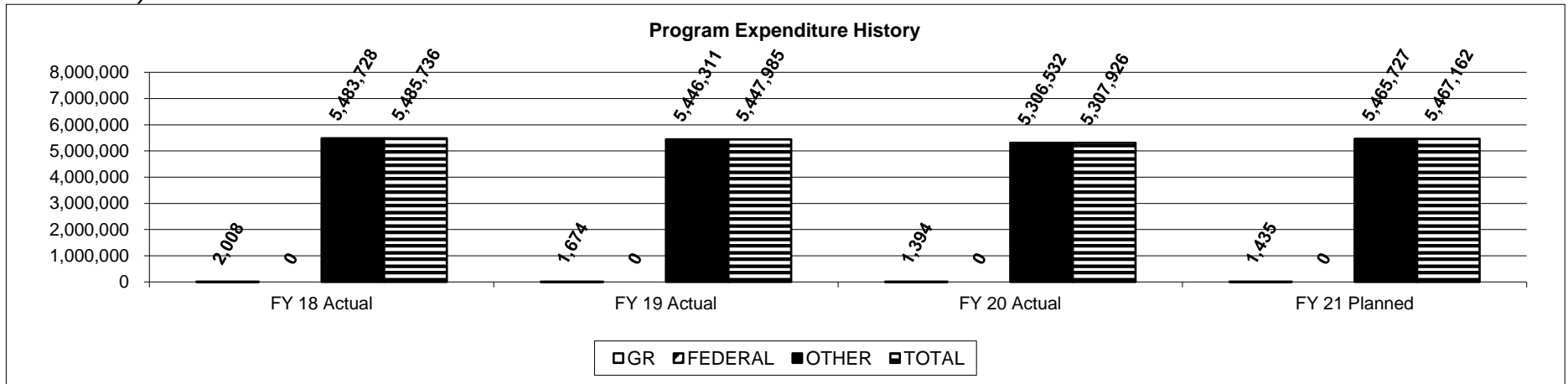
HB Section(s): 08.120

Program Name: Motor Vehicle Inspection Section

Program is found in the following core budget(s): Vehicle and Driver Safety



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)



| <b>PROGRAM DESCRIPTION</b>   |                              |
|--|------------------------------|
| <b>Department: Public Safety</b>   | <b>HB Section(s): 08.120</b> |
| <b>Program Name: Motor Vehicle Inspection Section</b>  |                              |
| <b>Program is found in the following core budget(s): Vehicle and Driver Safety</b>   |                              |
| <p><b>4. What are the sources of the "Other" funds?</b></p> <p>Highway (0644), Highway Patrol Inspection (0297) and OASDHI (0702)</p> <p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b></p> <p>Sections 307.350 to 307.390, RSMo., 2000, as amended, and Sections 643.300 to 643.337 RSMo.</p> <p><b>6. Are there federal matching requirements? If yes, please explain.</b></p> <p>There are no federal matching requirements for any programs administered by the Motor Vehicle Inspection Section.</p> <p><b>7. Is this a federally mandated program? If yes, please explain.</b></p> <p>The Gateway Vehicle Inspection Program is mandated by the National Ambient Air Quality Standards promulgated by the United State Environmental Protection Agency under the Federal Clear Air Act, 42 USC.7401, as amended.</p> |                              |

# CORE DECISION ITEM

|  |             |        |
|--|-------------|--------|
| Department - Public Safety               | Budget Unit | 81550C |
| Division - Missouri State Highway Patrol |             |        |
| Core - Refund Unused Stickers            | HB Section  | 08.125 |

## 1. CORE FINANCIAL SUMMARY

|       | FY 2022 Budget Request |         |         |         |
|-------|------------------------|---------|---------|---------|
|       | GR                     | Federal | Other   | Total   |
| PS    | 0                      | 0       | 0       | 0       |
| EE    | 0                      | 0       | 0       | 0       |
| PSD   | 0                      | 0       | 100,000 | 100,000 |
| TRF   | 0                      | 0       | 0       | 0       |
| Total | 0                      | 0       | 100,000 | 100,000 |
| FTE   | 0.00                   | 0.00    | 0.00    | 0.00    |

|   |   |   |   |   |
|---|---|---|---|---|
| <b>Est. Fringe</b>  | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |   |   |   |   |

Other Funds: Hwy (0644)

|       | FY 2022 Governor's Recommendation |         |       |       |
|-------|-----------------------------------|---------|-------|-------|
|       | GR                                | Federal | Other | Total |
| PS    | 0                                 | 0       | 0     | 0     |
| EE    | 0                                 | 0       | 0     | 0     |
| PSD   | 0                                 | 0       | 0     | 0     |
| TRF   | 0                                 | 0       | 0     | 0     |
| Total | 0                                 | 0       | 0     | 0     |
| FTE   | 0.00                              | 0.00    | 0.00  | 0.00  |

|   |   |   |   |   |
|---|---|---|---|---|
| <b>Est. Fringe</b>  | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |   |   |   |   |

Other Funds:

## 2. CORE DESCRIPTION

This core request is for funding refunds for unused stickers that are returned to the Patrol when an inspection station discontinues operation.

## 3. PROGRAM LISTING (list programs included in this core funding)

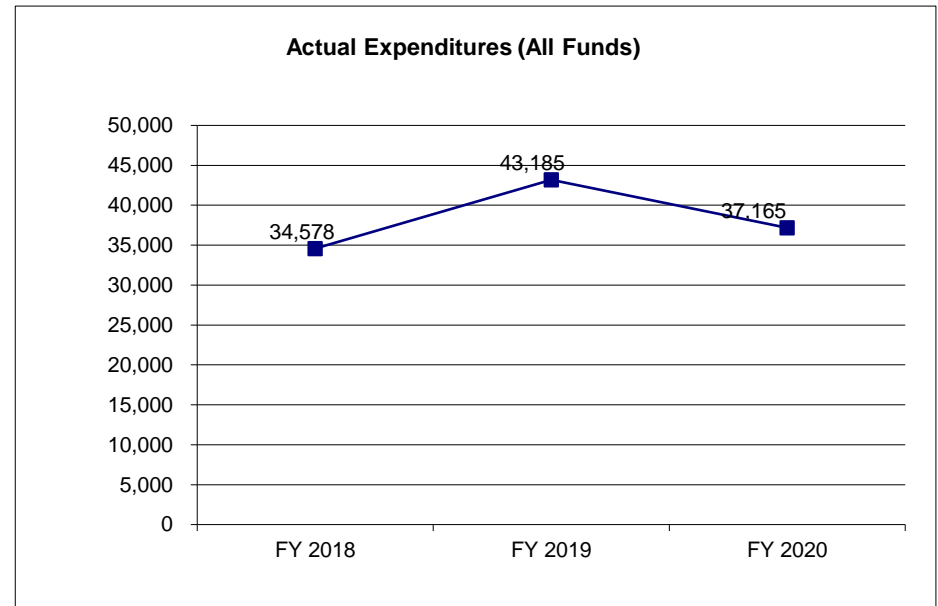
N/A

# **CORE DECISION ITEM**

|   |                                  |
|---|----------------------------------|
| <b>Department - Public Safety</b>               | <b>Budget Unit</b> <u>81550C</u> |
| <b>Division - Missouri State Highway Patrol</b> |                                  |
| <b>Core - Refund Unused Stickers</b>            | <b>HB Section</b> <u>08.125</u>  |

## **4. FINANCIAL HISTORY**

|                                 | <b>FY 2018<br/>Actual</b> | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 100,000                   | 100,000                   | 100,000                   | 100,000                        |
| Less Reverted (All Funds)       | 0                         | 0                         | 0                         | 0                              |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds)    | 100,000                   | 100,000                   | 100,000                   | 100,000                        |
| Actual Expenditures (All Funds) | 34,578                    | 43,185                    | 37,165                    | N/A                            |
| Unexpended (All Funds)          | 65,422                    | 56,815                    | 62,835                    | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 0                         | 0                         | 0                         | N/A                            |
| Federal                         | 0                         | 0                         | 0                         | N/A                            |
| Other                           | 65,422                    | 56,815                    | 62,835                    | N/A                            |



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF PUBLIC SAFETY  
REFUND UNUSED STICKERS**

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**5. CORE RECONCILIATION DETAIL**

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|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b> | <b>Other</b>   | <b>Total</b>   | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|-----------|----------------|----------------|----------------|--------------------|
| <b>TAFP AFTER VETOES</b>           | PD                      | 0.00        | 0         | 0              | 100,000        | 100,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>100,000</b> | <b>100,000</b> |                    |
|                                    |                         |             |           |                |                |                |                    |
| <b>DEPARTMENT CORE REQUEST</b>     | PD                      | 0.00        | 0         | 0              | 100,000        | 100,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>100,000</b> | <b>100,000</b> |                    |
|                                    |                         |             |           |                |                |                |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> | PD                      | 0.00        | 0         | 0              | 100,000        | 100,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>100,000</b> | <b>100,000</b> |                    |
|                                    |                         |             |           |                |                |                |                    |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM SUMMARY

| Budget Unit               |          |         |           |         |           |          |         |         |
|---------------------------|----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item             | FY 2020  | FY 2020 | FY 2021   | FY 2021 | FY 2022   | FY 2022  | *****   | *****   |
| Budget Object Summary     | ACTUAL   | ACTUAL  | BUDGET    | BUDGET  | DEPT REQ  | DEPT REQ | SECURED | SECURED |
| Fund                      | DOLLAR   | FTE     | DOLLAR    | FTE     | DOLLAR    | FTE      | COLUMN  | COLUMN  |
| REFUND UNUSED STICKERS    |          |         |           |         |           |          |         |         |
| CORE                      |          |         |           |         |           |          |         |         |
| PROGRAM-SPECIFIC          |          |         |           |         |           |          |         |         |
| STATE HWYS AND TRANS DEPT | 37,165   | 0.00    | 100,000   | 0.00    | 100,000   | 0.00     | 0       | 0.00    |
| TOTAL - PD                | 37,165   | 0.00    | 100,000   | 0.00    | 100,000   | 0.00     | 0       | 0.00    |
| TOTAL                     | 37,165   | 0.00    | 100,000   | 0.00    | 100,000   | 0.00     | 0       | 0.00    |
| GRAND TOTAL               | \$37,165 | 0.00    | \$100,000 | 0.00    | \$100,000 | 0.00     | \$0     | 0.00    |

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit            | FY 2020  | FY 2020 | FY 2021   | FY 2021 | FY 2022   | FY 2022  | *****   | *****   |
|------------------------|----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item          | ACTUAL   | ACTUAL  | BUDGET    | BUDGET  | DEPT REQ  | DEPT REQ | SECURED | SECURED |
| Budget Object Class    | DOLLAR   | FTE     | DOLLAR    | FTE     | DOLLAR    | FTE      | COLUMN  | COLUMN  |
| REFUND UNUSED STICKERS |          |         |           |         |           |          |         |         |
| CORE                   |          |         |           |         |           |          |         |         |
| REFUNDS                | 37,165   | 0.00    | 100,000   | 0.00    | 100,000   | 0.00     | 0       | 0.00    |
| TOTAL - PD             | 37,165   | 0.00    | 100,000   | 0.00    | 100,000   | 0.00     | 0       | 0.00    |
| GRAND TOTAL            | \$37,165 | 0.00    | \$100,000 | 0.00    | \$100,000 | 0.00     | \$0     | 0.00    |
| GENERAL REVENUE        | \$0      | 0.00    | \$0       | 0.00    | \$0       | 0.00     |         | 0.00    |
| FEDERAL FUNDS          | \$0      | 0.00    | \$0       | 0.00    | \$0       | 0.00     |         | 0.00    |
| OTHER FUNDS            | \$37,165 | 0.00    | \$100,000 | 0.00    | \$100,000 | 0.00     |         | 0.00    |



## CORE DECISION ITEM

|   |                    |               |
|---|--------------------|---------------|
| <b>Department - Public Safety</b>               | <b>Budget Unit</b> | <b>81555C</b> |
| <b>Division - Missouri State Highway Patrol</b> |                    |               |
| <b>Core - Technical Service</b>                 | <b>HB Section</b>  | <b>08.130</b> |

### 1. CORE FINANCIAL SUMMARY

| FY 2022 Budget Request   |                |                  |                   |                   | FY 2022 Governor's Recommendation  |          |          |          |          |
|--|----------------|------------------|-------------------|-------------------|--|----------|----------|----------|----------|
|  | GR             | Federal          | Other             | Total             |  | GR       | Federal  | Other    | Total    |
| PS   | 253,637        | 464,285          | 20,821,728        | 21,539,650        | PS   | 0        | 0        | 0        | 0        |
| EE   | 484,998        | 4,307,948        | 24,790,571        | 29,583,517        | EE   | 0        | 0        | 0        | 0        |
| PSD  | 0              | 687,337          | 1,000             | 688,337           | PSD  | 0        | 0        | 0        | 0        |
| TRF  | 0              | 0                | 0                 | 0                 | TRF  | 0        | 0        | 0        | 0        |
| <b>Total</b>   | <b>738,635</b> | <b>5,459,570</b> | <b>45,613,299</b> | <b>51,811,504</b> | <b>Total</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|  |                |                  |                   |                   |  |          |          |          |          |
| FTE  | 4.00           | 7.00             | 345.00            | 356.00            | FTE  | 0.00     | 0.00     | 0.00     | 0.00     |
|  |                |                  |                   |                   |  |          |          |          |          |
| <b>Est. Fringe</b>   | 225,483        | 412,749          | 18,510,516        | 19,148,749        | <b>Est. Fringe</b>   | 0        | 0        | 0        | 0        |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                |                  |                   |                   | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |          |          |          |          |

Other Funds: Hwy (644), CRS (671), CJR (842), Trf (758), Gam (286)

Other Funds:

### 2. CORE DESCRIPTION

This core request is for funding to provide effective and timely communications for the Patrol, as well as to maintain a comprehensive data system. The Information and Communications Technology Division operates a statewide voice communications network, manages various internal telecommunications and voice systems, installs and maintains mobile communications equipment, and is responsible for the operation of the communication consoles and telephone switchboards at each of the nine troop headquarters. It also develops and operates data systems in four major areas (criminal justice, traffic records, administrative records, and computer support), and operates the Missouri Uniform Law Enforcement System (MULES) network, which provides criminal justice data services to regional law enforcement agencies across the state and is linked to the National Crime Information Center (NCIC) operated by the FBI. The Criminal Justice Information Services Division is charged with being the state repository for criminal records.

### 3. PROGRAM LISTING (list programs included in this core funding)

The Technical Service program is made up of the following divisions: Communications Division and Criminal Justice Information Services

# **CORE DECISION ITEM**

|   |                                  |
|---|----------------------------------|
| <b>Department - Public Safety</b>               | <b>Budget Unit</b> <u>81555C</u> |
| <b>Division - Missouri State Highway Patrol</b> |                                  |
| <b>Core - Technical Service</b>                 | <b>HB Section</b> <u>08.130</u>  |

## **4. FINANCIAL HISTORY**

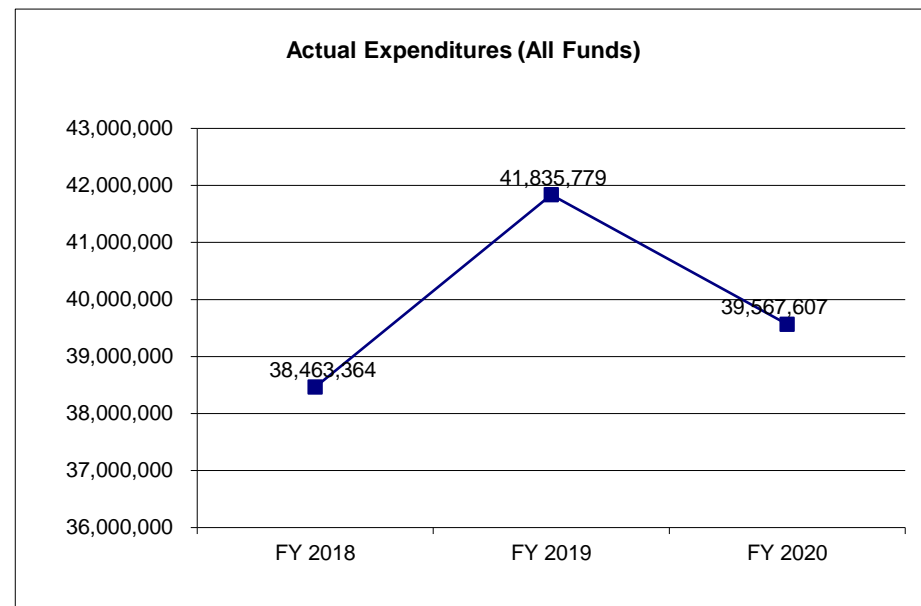
|                                 | <b>FY 2018<br/>Actual</b> | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 45,276,178                | 48,321,275                | 51,602,012                | 51,808,084                     |
| Less Reverted (All Funds)       | (641,219)                 | (943,495)                 | (520,740)                 | (970,939)                      |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | (30,164)                       |
| Budget Authority (All Funds)    | 44,634,959                | 47,377,780                | 51,081,272                | 50,806,981                     |
| Actual Expenditures (All Funds) | 38,463,364                | 41,835,779                | 39,567,607                | N/A                            |
| Unexpended (All Funds)          | 6,171,595                 | 5,542,001                 | 11,513,665                | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 52,779                    | 78,137                    | 310,564                   | N/A                            |
| Federal                         | 2,403,745                 | 1,819,813                 | 4,498,227                 | N/A                            |
| Other                           | 3,715,071                 | 3,644,051                 | 6,704,874                 | N/A                            |

\*Current Year restricted amount is as of 7/1/2020.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF PUBLIC SAFETY  
SHP TECHNICAL SERVICE**

**5. CORE RECONCILIATION DETAIL**

|                                    |     |      |  | <b>Budget<br/>Class</b> | <b>FTE</b>     | <b>GR</b>      | <b>Federal</b>   | <b>Other</b>      | <b>Total</b>      | <b>Explanation</b>                 |
|------------------------------------|-----|------|--|-------------------------|----------------|----------------|------------------|-------------------|-------------------|------------------------------------|
| <b>TAFP AFTER VETOES</b>           |     |      |  |                         |                |                |                  |                   |                   |                                    |
|                                    |     |      |  | PS                      | 367.00         | 253,637        | 464,285          | 20,818,308        | 21,536,230        |                                    |
|                                    |     |      |  | EE                      | 0.00           | 484,998        | 4,307,948        | 24,790,571        | 29,583,517        |                                    |
|                                    |     |      |  | PD                      | 0.00           | 0              | 687,337          | 1,000             | 688,337           |                                    |
|                                    |     |      |  | <b>Total</b>            | <b>367.00</b>  | <b>738,635</b> | <b>5,459,570</b> | <b>45,609,879</b> | <b>51,808,084</b> |                                    |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |     |      |  |                         |                |                |                  |                   |                   |                                    |
| Core Reduction                     | 311 | 0635 |  | PS                      | (11.00)        | 0              | 0                | 0                 | 0                 | Voluntary core cut (0671)          |
| Core Reallocation                  | 180 | 0635 |  | PS                      | 1.00           | 0              | 0                | 49,598            | 49,598            | Reallocate 1 FTE from Admin (0671) |
| Core Reallocation                  | 191 | 0630 |  | PS                      | (1.00)         | 0              | 0                | (46,178)          | (46,178)          | Reallocate 1 FTE to Academy (0644) |
| <b>NET DEPARTMENT CHANGES</b>      |     |      |  |                         | <b>(11.00)</b> | <b>0</b>       | <b>0</b>         | <b>3,420</b>      | <b>3,420</b>      |                                    |
| <b>DEPARTMENT CORE REQUEST</b>     |     |      |  |                         |                |                |                  |                   |                   |                                    |
|                                    |     |      |  | PS                      | 356.00         | 253,637        | 464,285          | 20,821,728        | 21,539,650        |                                    |
|                                    |     |      |  | EE                      | 0.00           | 484,998        | 4,307,948        | 24,790,571        | 29,583,517        |                                    |
|                                    |     |      |  | PD                      | 0.00           | 0              | 687,337          | 1,000             | 688,337           |                                    |
|                                    |     |      |  | <b>Total</b>            | <b>356.00</b>  | <b>738,635</b> | <b>5,459,570</b> | <b>45,613,299</b> | <b>51,811,504</b> |                                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |     |      |  |                         |                |                |                  |                   |                   |                                    |
|                                    |     |      |  | PS                      | 356.00         | 253,637        | 464,285          | 20,821,728        | 21,539,650        |                                    |
|                                    |     |      |  | EE                      | 0.00           | 484,998        | 4,307,948        | 24,790,571        | 29,583,517        |                                    |
|                                    |     |      |  | PD                      | 0.00           | 0              | 687,337          | 1,000             | 688,337           |                                    |
|                                    |     |      |  | <b>Total</b>            | <b>356.00</b>  | <b>738,635</b> | <b>5,459,570</b> | <b>45,613,299</b> | <b>51,811,504</b> |                                    |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM SUMMARY

| Budget Unit                    |                     |               |                     |               |                     |               |            |             |
|--------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item                  | FY 2020             | FY 2020       | FY 2021             | FY 2021       | FY 2022             | FY 2022       | *****      | *****       |
| Budget Object Summary          | ACTUAL              | ACTUAL        | BUDGET              | BUDGET        | DEPT REQ            | DEPT REQ      | SECURED    | SECURED     |
| Fund                           | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           | COLUMN     | COLUMN      |
| <b>SHP TECHNICAL SERVICE</b>   |                     |               |                     |               |                     |               |            |             |
| <b>CORE</b>                    |                     |               |                     |               |                     |               |            |             |
| PERSONAL SERVICES              |                     |               |                     |               |                     |               |            |             |
| GENERAL REVENUE                | 221,342             | 3.96          | 253,637             | 4.00          | 253,637             | 4.00          | 0          | 0.00        |
| DEPT PUBLIC SAFETY             | 406,659             | 8.03          | 464,285             | 7.00          | 464,285             | 7.00          | 0          | 0.00        |
| GAMING COMMISSION FUND         | 1,368               | 0.04          | 22,189              | 0.00          | 22,189              | 0.00          | 0          | 0.00        |
| STATE HWYS AND TRANS DEPT      | 14,180,388          | 249.11        | 16,711,690          | 252.50        | 16,665,512          | 251.50        | 0          | 0.00        |
| CRIMINAL RECORD SYSTEM         | 3,945,652           | 88.49         | 3,999,021           | 102.00        | 4,048,619           | 92.00         | 0          | 0.00        |
| HIGHWAY PATROL TRAFFIC RECORDS | 42,344              | 0.76          | 85,408              | 1.50          | 85,408              | 1.50          | 0          | 0.00        |
| TOTAL - PS                     | 18,797,753          | 350.39        | 21,536,230          | 367.00        | 21,539,650          | 356.00        | 0          | 0.00        |
| EXPENSE & EQUIPMENT            |                     |               |                     |               |                     |               |            |             |
| GENERAL REVENUE                | 229,357             | 0.00          | 484,998             | 0.00          | 484,998             | 0.00          | 0          | 0.00        |
| DEPT PUBLIC SAFETY             | 97,310              | 0.00          | 4,307,948           | 0.00          | 4,307,948           | 0.00          | 0          | 0.00        |
| GAMING COMMISSION FUND         | 80,548              | 0.00          | 83,040              | 0.00          | 83,040              | 0.00          | 0          | 0.00        |
| STATE HWYS AND TRANS DEPT      | 13,938,129          | 0.00          | 14,839,238          | 0.00          | 14,839,238          | 0.00          | 0          | 0.00        |
| CRIMINAL RECORD SYSTEM         | 4,075,895           | 0.00          | 7,050,243           | 0.00          | 7,050,243           | 0.00          | 0          | 0.00        |
| CRIM JUSTICE NETWORK/TECH REVO | 1,897,989           | 0.00          | 2,818,050           | 0.00          | 2,818,050           | 0.00          | 0          | 0.00        |
| TOTAL - EE                     | 20,319,228          | 0.00          | 29,583,517          | 0.00          | 29,583,517          | 0.00          | 0          | 0.00        |
| PROGRAM-SPECIFIC               |                     |               |                     |               |                     |               |            |             |
| DEPT PUBLIC SAFETY             | 450,612             | 0.00          | 687,337             | 0.00          | 687,337             | 0.00          | 0          | 0.00        |
| CRIMINAL RECORD SYSTEM         | 14                  | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 0          | 0.00        |
| CRIM JUSTICE NETWORK/TECH REVO | 0                   | 0.00          | 1,000               | 0.00          | 1,000               | 0.00          | 0          | 0.00        |
| TOTAL - PD                     | 450,626             | 0.00          | 688,337             | 0.00          | 688,337             | 0.00          | 0          | 0.00        |
| <b>TOTAL</b>                   | <b>39,567,607</b>   | <b>350.39</b> | <b>51,808,084</b>   | <b>367.00</b> | <b>51,811,504</b>   | <b>356.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$39,567,607</b> | <b>350.39</b> | <b>\$51,808,084</b> | <b>367.00</b> | <b>\$51,811,504</b> | <b>356.00</b> | <b>\$0</b> | <b>0.00</b> |

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit                  | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022  | FY 2022  | *****   | *****   |
|------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class          | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | COLUMN  | COLUMN  |
| <b>SHP TECHNICAL SERVICE</b> |         |         |         |         |          |          |         |         |
| <b>CORE</b>                  |         |         |         |         |          |          |         |         |
| CLERK IV                     | 32,594  | 1.00    | 60,988  | 2.00    | 67,345   | 2.00     | 0       | 0.00    |
| CLERK-TYPIST II              | 5,097   | 0.19    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| CLERK-TYPIST III             | 31,720  | 1.03    | 53,065  | 2.00    | 30,912   | 1.00     | 0       | 0.00    |
| FISCAL & BUDGET ANALYST I    | 35,118  | 1.17    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| FISCAL & BUDGET ANALYST II   | 20,495  | 0.66    | 32,938  | 1.00    | 32,923   | 1.00     | 0       | 0.00    |
| FISCAL&BUDGETARY ANALYST III | 0       | 0.00    | 34,472  | 1.00    | 34,472   | 1.00     | 0       | 0.00    |
| PROCUREMENT OFFICER I        | 44,165  | 1.00    | 23      | 0.00    | 0        | 0.00     | 0       | 0.00    |
| FORMS ANALYST II             | 0       | 0.00    | 75,172  | 2.00    | 0        | 0.00     | 0       | 0.00    |
| GRANTS PROGRAM SPECIALIST    | 20,953  | 0.54    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| FINGERPRINT TECH SUPERVISOR  | 0       | 0.00    | 80,112  | 2.00    | 0        | 0.00     | 0       | 0.00    |
| FINGERPRINT TECHNICIAN II    | 0       | 0.00    | 91,363  | 3.00    | 0        | 0.00     | 0       | 0.00    |
| AUTOMOTIVE TECHNICIAN III    | 1,368   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| TRAINER/AUDITOR IV           | 661,494 | 12.52   | 211,624 | 3.00    | 165,001  | 3.00     | 0       | 0.00    |
| TRAINER/AUDITOR III          | 172,899 | 3.81    | 721,286 | 16.00   | 809,470  | 16.00    | 0       | 0.00    |
| TRAINER/AUDITOR I            | 92,201  | 2.38    | 21      | 0.00    | 0        | 0.00     | 0       | 0.00    |
| TRAINER/AUDITOR II           | 149,307 | 3.53    | 92,395  | 2.00    | 50,000   | 1.00     | 0       | 0.00    |
| TECHNICIAN I                 | 162,632 | 5.26    | 329,179 | 11.00   | 209,237  | 6.00     | 0       | 0.00    |
| TECHNICIAN II                | 319,367 | 9.53    | 444,913 | 15.00   | 634,608  | 18.00    | 0       | 0.00    |
| TECHNICIAN III               | 775,500 | 21.25   | 503,664 | 16.00   | 676,563  | 18.00    | 0       | 0.00    |
| SPECIALIST I                 | 33,764  | 1.01    | 94,899  | 3.00    | 112,104  | 3.00     | 0       | 0.00    |
| SPECIALIST II                | 236,185 | 5.89    | 141,784 | 4.00    | 164,259  | 4.00     | 0       | 0.00    |
| PROGRAM SUPERVISOR           | 241,058 | 5.29    | 252,945 | 6.00    | 296,826  | 6.00     | 0       | 0.00    |
| PROGRAM MANAGER              | 307,814 | 4.68    | 198,834 | 4.00    | 191,234  | 3.00     | 0       | 0.00    |
| INFORMATION SECURITY OFFICER | 30,857  | 0.47    | 39      | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNT CLERK I              | 0       | 0.00    | 25,894  | 1.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNT CLERK II             | 25,561  | 0.96    | 12      | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNT CLERK III            | 5,026   | 0.17    | 26,006  | 1.00    | 26,006   | 1.00     | 0       | 0.00    |
| PROGRAMMER/ANALYST MGR       | 54,102  | 0.83    | 184,351 | 3.00    | 219,457  | 3.00     | 0       | 0.00    |
| TECHNICAL SUPPORT MANAGER    | 296,890 | 4.44    | 275,908 | 4.00    | 374,537  | 6.00     | 0       | 0.00    |
| CAPTAIN                      | 98,985  | 1.00    | 203,308 | 2.00    | 202,238  | 2.00     | 0       | 0.00    |
| LIEUTENANT                   | 49,169  | 0.55    | 180,894 | 2.00    | 91,517   | 1.00     | 0       | 0.00    |
| SERGEANT                     | 49,352  | 0.63    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit                    | FY 2020           | FY 2020       | FY 2021           | FY 2021       | FY 2022           | FY 2022       | *****    | *****       |
|--------------------------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|----------|-------------|
| Decision Item                  | ACTUAL            | ACTUAL        | BUDGET            | BUDGET        | DEPT REQ          | DEPT REQ      | SECURED  | SECURED     |
| Budget Object Class            | DOLLAR            | FTE           | DOLLAR            | FTE           | DOLLAR            | FTE           | COLUMN   | COLUMN      |
| <b>SHP TECHNICAL SERVICE</b>   |                   |               |                   |               |                   |               |          |             |
| <b>CORE</b>                    |                   |               |                   |               |                   |               |          |             |
| CORPORAL                       | 27,108            | 0.38          | 0                 | 0.00          | 0                 | 0.00          | 0        | 0.00        |
| TELECOMMUNICATOR               | 119,171           | 3.27          | 326,472           | 8.00          | 326,472           | 8.00          | 0        | 0.00        |
| DIRECTOR OF RADIO              | 98,985            | 1.00          | 91,822            | 1.00          | 100,584           | 1.00          | 0        | 0.00        |
| SECTION CHIEF                  | 253,377           | 3.00          | 257,051           | 3.00          | 257,051           | 3.00          | 0        | 0.00        |
| PROB COMMUNICATIONS OPERATOR   | 717,299           | 16.33         | 813,449           | 16.00         | 813,062           | 16.00         | 0        | 0.00        |
| COMMUNICATIONS OPERATOR I      | 651,575           | 14.36         | 1,014,724         | 19.00         | 1,197,010         | 19.00         | 0        | 0.00        |
| PROB COMMUNICATIONS TECHNICIAN | 44,021            | 1.00          | 299,007           | 7.00          | 355,714           | 7.00          | 0        | 0.00        |
| COMMUNICATIONS TECHNICIAN I    | 61,440            | 1.36          | 73,001            | 1.00          | 63,000            | 1.00          | 0        | 0.00        |
| COMMUNICATIONS OPERATOR II     | 563,418           | 11.98         | 3,761,172         | 62.00         | 4,053,222         | 62.00         | 0        | 0.00        |
| COMMUNICATIONS TECHNICIAN II   | 122,934           | 2.61          | 252,634           | 3.00          | 210,001           | 3.00          | 0        | 0.00        |
| COMMUNICATIONS OPERATOR III    | 3,960,353         | 69.39         | 2,015,808         | 19.00         | 1,430,311         | 19.00         | 0        | 0.00        |
| COMMUNICATIONS TECHNICIAN III  | 58,227            | 1.20          | 199,658           | 3.00          | 228,001           | 3.00          | 0        | 0.00        |
| ASSISTANT CHIEF OPERATOR       | 1,498,047         | 21.97         | 1,814,704         | 22.00         | 1,814,704         | 22.00         | 0        | 0.00        |
| ASSISTANT CHIEF TECHNICIAN     | 127,385           | 2.45          | 136,119           | 2.00          | 164,973           | 2.00          | 0        | 0.00        |
| CHIEF OPERATOR                 | 818,105           | 10.86         | 926,074           | 11.00         | 913,006           | 11.00         | 0        | 0.00        |
| CHIEF TECHNICIAN               | 1,386,420         | 19.64         | 814,011           | 10.00         | 834,001           | 10.00         | 0        | 0.00        |
| DIVISION ASSISTANT DIRECTOR    | 287,305           | 3.35          | 204,885           | 3.00          | 216,885           | 3.00          | 0        | 0.00        |
| COMPUTER INFO TECH TRAINEE     | 172,091           | 5.25          | 30                | 0.00          | 44,952            | 1.00          | 0        | 0.00        |
| COMPUTER INFO TECHNOLOGIST I   | 153,596           | 3.94          | 183,502           | 4.00          | 92,792            | 2.00          | 0        | 0.00        |
| COMPUTER INFO TECHNOLOGIST II  | 185,726           | 4.26          | 275,282           | 6.00          | 49,054            | 1.00          | 0        | 0.00        |
| COMPUTER INFO TECHNOLOGIST III | 624,088           | 12.69         | 1,191,046         | 20.00         | 1,307,033         | 22.00         | 0        | 0.00        |
| COMPUTER INFO TECH SPEC I      | 405,482           | 7.38          | 528,343           | 10.00         | 423,707           | 8.00          | 0        | 0.00        |
| COMPUTER INFO TECH SPEC II     | 1,976,995         | 31.37         | 1,507,438         | 24.00         | 1,754,894         | 29.00         | 0        | 0.00        |
| COMPUTER INFO TECH SPV I       | 0                 | 0.00          | 181,443           | 3.00          | 182,226           | 3.00          | 0        | 0.00        |
| COMPUTER INFO TECH SPV II      | 207,820           | 3.05          | 72,433            | 1.00          | 72,433            | 1.00          | 0        | 0.00        |
| DESIGNATED PRINC ASSISTANT-DIV | 75,681            | 0.94          | 154,900           | 2.00          | 120,000           | 2.00          | 0        | 0.00        |
| CLERK                          | 51,411            | 2.42          | 0                 | 0.00          | 0                 | 0.00          | 0        | 0.00        |
| MISCELLANEOUS TECHNICAL        | 26,520            | 0.81          | 0                 | 0.00          | 0                 | 0.00          | 0        | 0.00        |
| MISCELLANEOUS PROFESSIONAL     | 124,484           | 3.30          | 0                 | 0.00          | 0                 | 0.00          | 0        | 0.00        |
| SPECIAL ASST-OFFICE & CLERICAL | 45,016            | 1.00          | 54,284            | 1.00          | 54,284            | 1.00          | 0        | 0.00        |
| OTHER                          | 0                 | 0.00          | 70,849            | 0.00          | 71,569            | 0.00          | 0        | 0.00        |
| <b>TOTAL - PS</b>              | <b>18,797,753</b> | <b>350.39</b> | <b>21,536,230</b> | <b>367.00</b> | <b>21,539,650</b> | <b>356.00</b> | <b>0</b> | <b>0.00</b> |



# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit                    | FY 2020             | FY 2020       | FY 2021             | FY 2021       | FY 2022             | FY 2022       | *****      | *****       |
|--------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item                  | ACTUAL              | ACTUAL        | BUDGET              | BUDGET        | DEPT REQ            | DEPT REQ      | SECURED    | SECURED     |
| Budget Object Class            | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           | COLUMN     | COLUMN      |
| <b>SHP TECHNICAL SERVICE</b>   |                     |               |                     |               |                     |               |            |             |
| <b>CORE</b>                    |                     |               |                     |               |                     |               |            |             |
| TRAVEL, IN-STATE               | 45,089              | 0.00          | 16,059              | 0.00          | 16,059              | 0.00          | 0          | 0.00        |
| TRAVEL, OUT-OF-STATE           | 41,639              | 0.00          | 6,268               | 0.00          | 6,268               | 0.00          | 0          | 0.00        |
| FUEL & UTILITIES               | 27,706              | 0.00          | 14,361              | 0.00          | 14,361              | 0.00          | 0          | 0.00        |
| SUPPLIES                       | 474,470             | 0.00          | 589,179             | 0.00          | 589,179             | 0.00          | 0          | 0.00        |
| PROFESSIONAL DEVELOPMENT       | 161,414             | 0.00          | 10,711              | 0.00          | 10,711              | 0.00          | 0          | 0.00        |
| COMMUNICATION SERV & SUPP      | 3,551,649           | 0.00          | 4,400,144           | 0.00          | 4,400,144           | 0.00          | 0          | 0.00        |
| PROFESSIONAL SERVICES          | 2,698,041           | 0.00          | 10,268,651          | 0.00          | 10,268,651          | 0.00          | 0          | 0.00        |
| HOUSEKEEPING & JANITORIAL SERV | 12,391              | 0.00          | 20,750              | 0.00          | 20,750              | 0.00          | 0          | 0.00        |
| M&R SERVICES                   | 5,623,049           | 0.00          | 2,698,654           | 0.00          | 2,698,654           | 0.00          | 0          | 0.00        |
| COMPUTER EQUIPMENT             | 4,707,693           | 0.00          | 6,427,185           | 0.00          | 6,427,185           | 0.00          | 0          | 0.00        |
| MOTORIZED EQUIPMENT            | 0                   | 0.00          | 1,000               | 0.00          | 1,000               | 0.00          | 0          | 0.00        |
| OFFICE EQUIPMENT               | 78,214              | 0.00          | 34,053              | 0.00          | 34,053              | 0.00          | 0          | 0.00        |
| OTHER EQUIPMENT                | 2,363,559           | 0.00          | 2,693,630           | 0.00          | 2,693,630           | 0.00          | 0          | 0.00        |
| PROPERTY & IMPROVEMENTS        | 9                   | 0.00          | 45,502              | 0.00          | 45,502              | 0.00          | 0          | 0.00        |
| BUILDING LEASE PAYMENTS        | 800                 | 0.00          | 2,051               | 0.00          | 2,051               | 0.00          | 0          | 0.00        |
| EQUIPMENT RENTALS & LEASES     | 530,332             | 0.00          | 375,950             | 0.00          | 375,950             | 0.00          | 0          | 0.00        |
| MISCELLANEOUS EXPENSES         | 3,173               | 0.00          | 1,976,969           | 0.00          | 1,976,969           | 0.00          | 0          | 0.00        |
| REBILLABLE EXPENSES            | 0                   | 0.00          | 2,400               | 0.00          | 2,400               | 0.00          | 0          | 0.00        |
| <b>TOTAL - EE</b>              | <b>20,319,228</b>   | <b>0.00</b>   | <b>29,583,517</b>   | <b>0.00</b>   | <b>29,583,517</b>   | <b>0.00</b>   | <b>0</b>   | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS          | 450,612             | 0.00          | 687,337             | 0.00          | 687,337             | 0.00          | 0          | 0.00        |
| REFUNDS                        | 14                  | 0.00          | 1,000               | 0.00          | 1,000               | 0.00          | 0          | 0.00        |
| <b>TOTAL - PD</b>              | <b>450,626</b>      | <b>0.00</b>   | <b>688,337</b>      | <b>0.00</b>   | <b>688,337</b>      | <b>0.00</b>   | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$39,567,607</b> | <b>350.39</b> | <b>\$51,808,084</b> | <b>367.00</b> | <b>\$51,811,504</b> | <b>356.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>         | <b>\$450,699</b>    | <b>3.96</b>   | <b>\$738,635</b>    | <b>4.00</b>   | <b>\$738,635</b>    | <b>4.00</b>   |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>           | <b>\$954,581</b>    | <b>8.03</b>   | <b>\$5,459,570</b>  | <b>7.00</b>   | <b>\$5,459,570</b>  | <b>7.00</b>   |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>             | <b>\$38,162,327</b> | <b>338.40</b> | <b>\$45,609,879</b> | <b>356.00</b> | <b>\$45,613,299</b> | <b>345.00</b> |            | <b>0.00</b> |

## PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.130

Program Name: Communications Division

Program is found in the following core budget(s): Technical Service

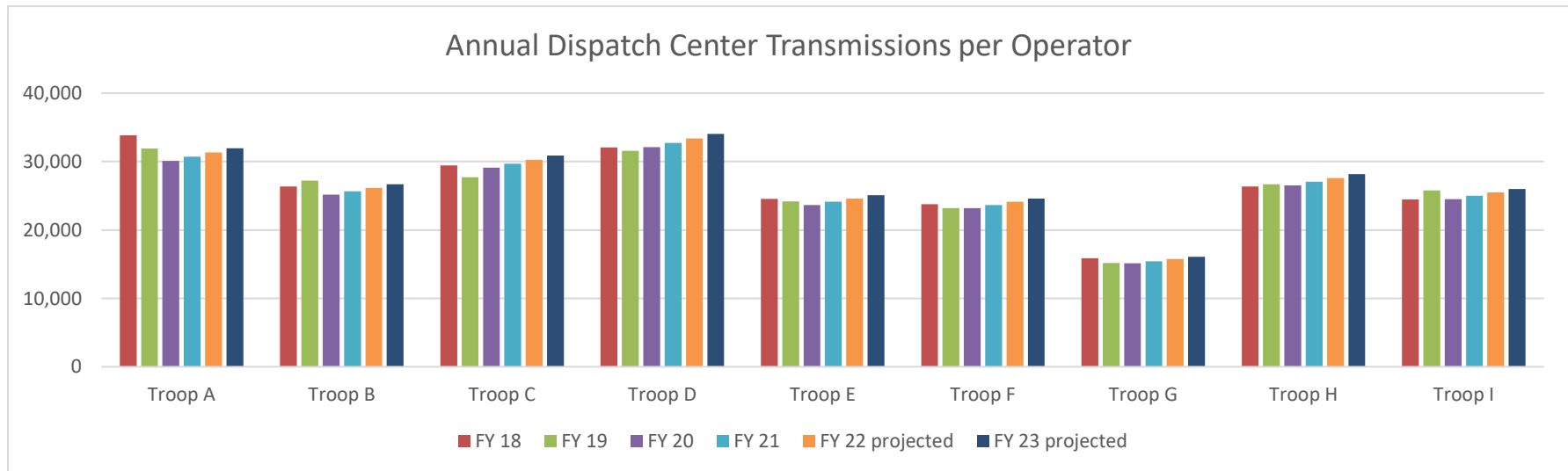
### 1a. What strategic priority does this program address?

Improve operational effectiveness

### 1b. What does this program do?

The mission of the Communications Division of the Patrol is to provide operational and technical support to field personnel by operating and maintaining a statewide dispatch network. The nine troop headquarters operate emergency service answering points staffed 24 hours a day, 365 days a year in direct support of field personnel. The maintenance of the network consists of procurement, installation, and repair of the Patrol's state-of-the-art communications network and other electronic equipment used by field personnel. This equipment includes mobile, portable and base station radios, mobile devices, speed detection and calibration equipment, breath alcohol testing equipment, in-car video systems, alarm systems, deployable emergency response equipment, and other specialized electronic systems.

### 2a. Provide an activity measure(s) for the program.



*Projected 2% annual growth in total transmissions by troop.*

## PROGRAM DESCRIPTION

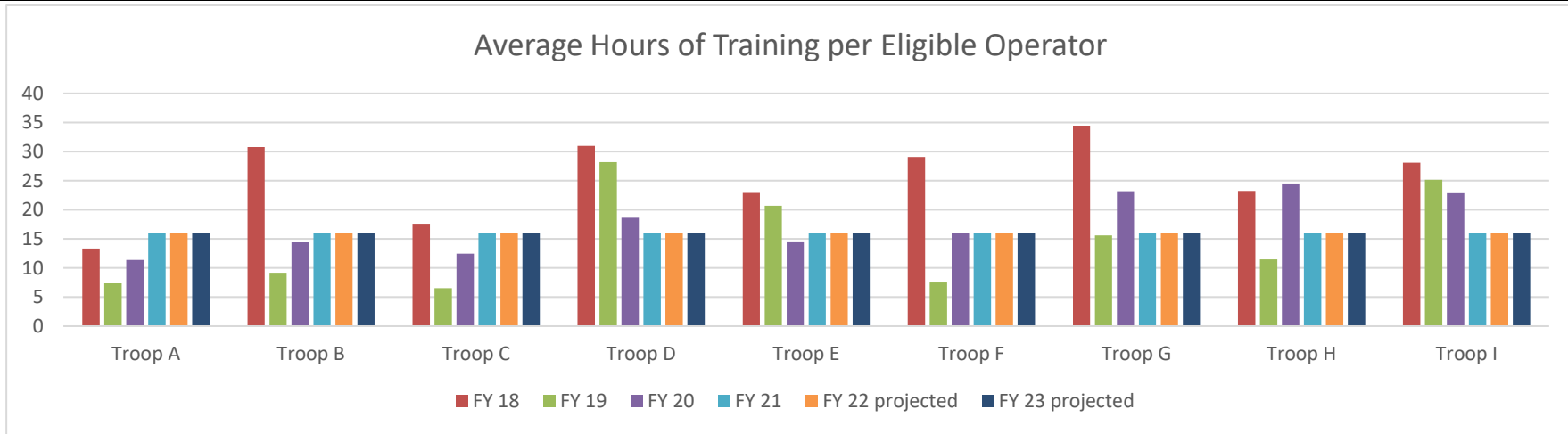
Department: Public Safety

HB Section(s): 08.130

Program Name: Communications Division

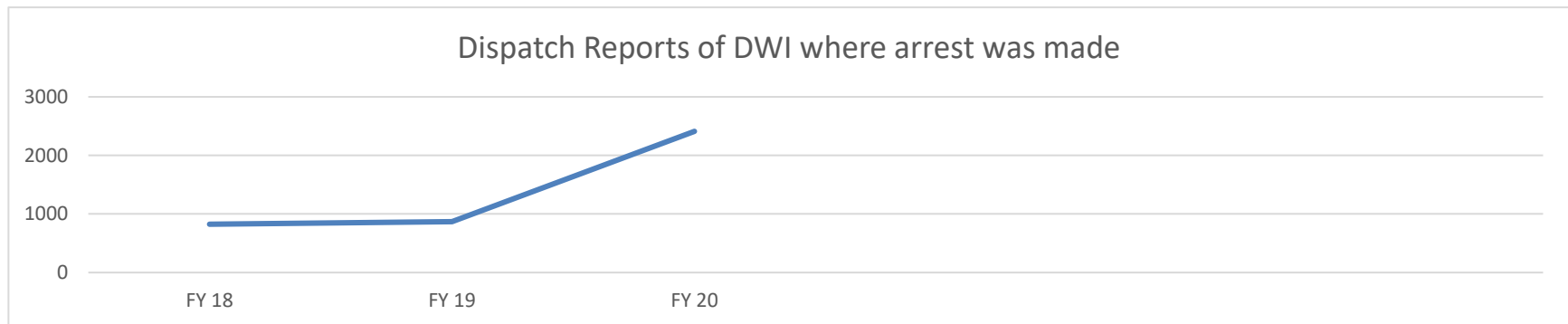
Program is found in the following core budget(s): Technical Service

### 2b. Provide a measure(s) of the program's quality.



Training requirements are mandated by state statute on a three year cycle (approximately 8 hours per year). Division focuses on ensuring operators meet and exceed standards in order to perform at the high level expected by the organization.

### 2c. Provide a measure(s) of the program's impact.



The above chart represents the number of times that complaints of reckless driving called into troop resulted in an arrest. No targets are set for number of arrests

## PROGRAM DESCRIPTION

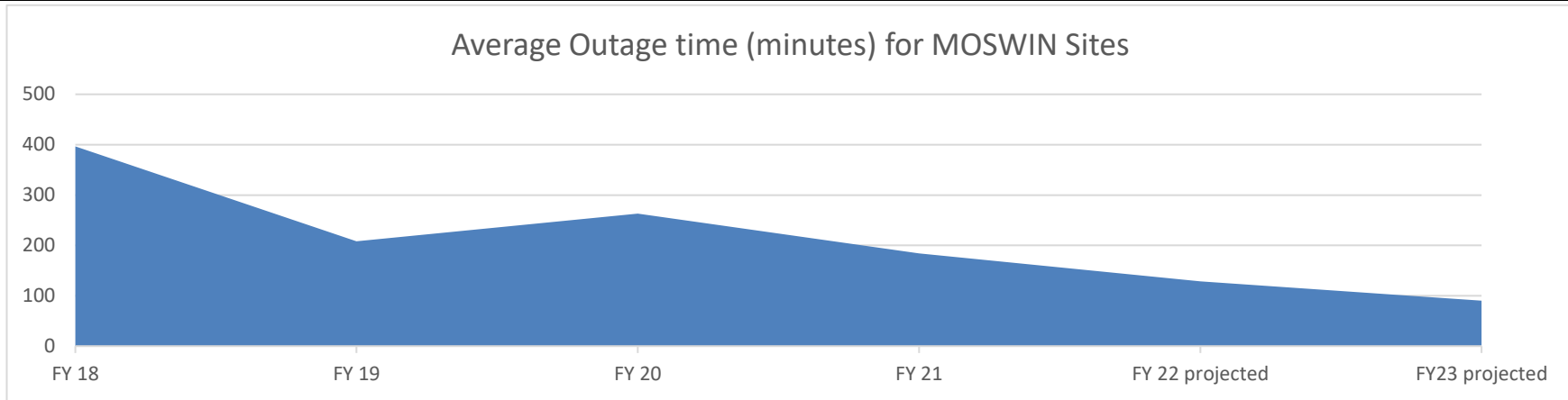
Department: Public Safety

HB Section(s): 08.130

Program Name: Communications Division

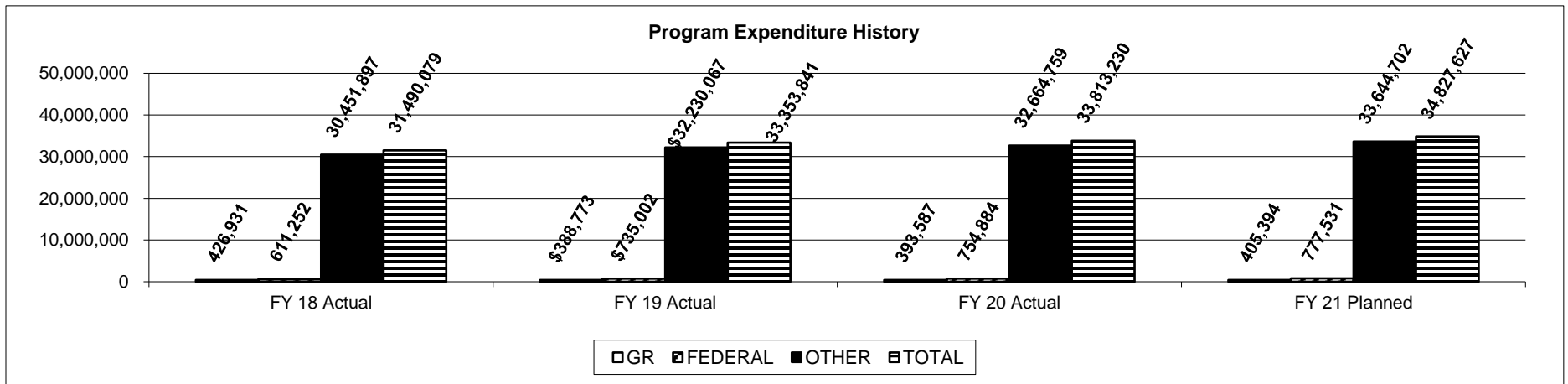
Program is found in the following core budget(s): Technical Service

2d. Provide a measure(s) of the program's efficiency.



The Communications Division is committed to improving the overall Missouri Statewide Interoperability System (MOSWIN) uptime. The plan is to upgrade primary data circuits to be more reliable and install back-up connectivity at every site. The goal is to reduce downtime by 30% each year.

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)**



**PROGRAM DESCRIPTION**

**Department:** Public Safety

**HB Section(s):** 08.130

**Program Name:** Communications Division

**Program is found in the following core budget(s):** Technical Service

**4. What are the sources of the "Other" funds?**

Gaming (286), Hwy (644), Crim Rec Sys (671), Retirement (701), OASDHI (702), MCHCP (765), HP Expense (793)

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

No

**6. Are there federal matching requirements? If yes, please explain.**

No

**7. Is this a federally mandated program? If yes, please explain.**

No

| <b>PROGRAM DESCRIPTION</b>   |                              |
|--|------------------------------|
| <b>Department:</b> Public Safety   | <b>HB Section(s):</b> 08.130 |
| <b>Program Name:</b> Criminal Justice Information Services   |                              |
| <b>Program is found in the following core budget(s):</b> Technical Service   |                              |
| <b>1a. What strategic priority does this program address?</b>  |                              |
| Improve operational effectiveness  |                              |
| <b>1b. What does this program do?</b>  |                              |
| <p>This program is designed to provide criminal justice information services to the Missouri State Highway Patrol and criminal justice entities throughout the state of Missouri via the following services:</p> <ul style="list-style-type: none"> <li>• Central Repository Services               <ul style="list-style-type: none"> <li>o Compiling, maintaining and disseminating all criminal history information for Missouri for both criminal justice and non-criminal justice purposes</li> <li>o Sole contributor of criminal history record information and fingerprints to the FBI for the State of Missouri</li> <li>o Biometric &amp; Automated Fingerprint Identification System (AFIS) services and compiling and disseminating complete and accurate history record information</li> <li>o Criminal background checks for licensing and employment purposes</li> </ul> </li> <li>• Criminal Justice Information Services (CJIS) Technical Operations               <ul style="list-style-type: none"> <li>o Statewide training for...                   <ul style="list-style-type: none"> <li><input type="checkbox"/> criminal history reporting</li> <li><input type="checkbox"/> state AFIS certification</li> <li><input type="checkbox"/> administration of the Fast ID Program</li> <li><input type="checkbox"/> Livescan operator certification</li> <li><input type="checkbox"/> Missouri Charge Code Manual publication</li> <li><input type="checkbox"/> non-criminal justice audits</li> <li><input type="checkbox"/> administration of the Sex Offender Registry</li> </ul> </li> <li>o Maintaining technical credibility and security of data within the Missouri Uniform Law Enforcement System (MULES) &amp; connections to National Crime Information Center (NCIC) computer systems:                   <ul style="list-style-type: none"> <li><input type="checkbox"/> warrants</li> <li><input type="checkbox"/> orders of protection</li> <li><input type="checkbox"/> stolen vehicles and/or parts</li> <li><input type="checkbox"/> missing persons</li> <li><input type="checkbox"/> criminal records</li> </ul> </li> </ul> </li> </ul> |                              |

| <b>PROGRAM DESCRIPTION</b>   |                              |
|--|------------------------------|
| <b>Department:</b> Public Safety   | <b>HB Section(s):</b> 08.130 |
| <b>Program Name:</b> Criminal Justice Information Services   |                              |
| <b>Program is found in the following core budget(s):</b> Technical Service   |                              |
| <ul style="list-style-type: none"> <li>• CJIS Information Technology (IT) Services - complete, reliable, and accurate data and technical services               <ul style="list-style-type: none"> <li>o Application Development, maintenance and support for in-house and customized off-the-shelf applications                   <ul style="list-style-type: none"> <li><input type="checkbox"/> Development and support for MULES and NCIC and NLETS connections to MULES</li> <li><input type="checkbox"/> Statewide data repository development and support services                       <ul style="list-style-type: none"> <li>• Computerized Criminal History (CCH)</li> <li>• DWI Tracking System (DWITS)</li> <li>• Sex Offender Registry (SOR)</li> <li>• Missouri Statewide Police Intelligence Network (MOSPIN)</li> <li>• Missouri Automated Fingerprint Identification System</li> <li>• Crime Reporting in Missouri (UCR, NIBRS, MIBRS)</li> <li>• Lab Information Management System (LIMS)</li> <li>• Combined DNA Index System (CODIS)</li> </ul> </li> <li><input type="checkbox"/> Application development and support for Patrol specific needs</li> </ul> </li> <li>o Information Security &amp; Technical Support                   <ul style="list-style-type: none"> <li><input type="checkbox"/> Selection, implementation and management of the information security infrastructure for the Patrol</li> <li><input type="checkbox"/> Ensure state-wide compliance with federal and state cybersecurity regulations</li> <li><input type="checkbox"/> Conduct log search investigations assisting federal, state and local agencies with misuse of official information</li> <li><input type="checkbox"/> Availability and capacity for mandated connectivity, security, compliance and reliability of devices on the Patrol's enterprise network</li> <li><input type="checkbox"/> Computer hardware and support including installation, maintenance, configuration and enhancement of all computing devices, peripheral and printing equipment for the Patrol</li> <li><input type="checkbox"/> Data storage and backup</li> <li><input type="checkbox"/> Call Center &amp; Help Desk-related support, training and operational assistance</li> </ul> </li> </ul> </li> <li>• CJIS Technical Systems Training &amp; Audit               <ul style="list-style-type: none"> <li>o Oversight for required MULES/NCIC certification and recertification training</li> <li>o MULES/NCIC system usage auditing</li> <li>o Uniform Crime Reporting (UCR)</li> <li>o Missouri's Data Exchange (MoDEx)</li> </ul> </li> </ul> |                              |

**PROGRAM DESCRIPTION**

**Department:** Public Safety

**HB Section(s):** 08.130

**Program Name:** Criminal Justice Information Services

**Program is found in the following core budget(s):** Technical Service

**2a. Provide an activity measure(s) for the program.**

**Activity Measure:** Background Checks Processed

|        | FY18    | FY19    | FY20    | FY21    | FY22    | FY23    |
|--------|---------|---------|---------|---------|---------|---------|
| Target |         |         |         | 731,832 | 767,678 | 808,531 |
| Actual | 677,801 | 740,915 | 700,342 |         |         |         |

**Activity Measure:** Agencies Served

|        | FY18  | FY19  | FY20  | FY21 | FY22 | FY23 |
|--------|-------|-------|-------|------|------|------|
| Actual | 4,065 | 3,578 | 3,558 |      |      |      |

Target is to serve 100% of agencies that request our service

**2b. Provide a measure(s) of the program's quality.**

**Quality Measure:** Timeliness, Completeness & Accuracy of MULES Data, measured in compliance rates , compared to FBI statistics and national averages

|                | FY18   | FY19   | FY20   | FY21   | FY22   | FY23   |
|----------------|--------|--------|--------|--------|--------|--------|
| Target         | 85.00% | 85.00% | 85.00% |        |        |        |
| Actual         | 90.00% | 90.00% | 90.00% |        |        |        |
| Base Target    |        |        |        | 90.00% | 90.00% | 90.00% |
| Stretch Target |        |        |        | 95.00% | 95.00% | 95.00% |

**2c. Provide a measure(s) of the program's impact.**

**Impact Measure:** RAPBack Hit Notifications

|        | FY18 | FY19  | FY20  | FY21  | FY22  | FY23  |
|--------|------|-------|-------|-------|-------|-------|
| Target |      |       |       | 2,159 | 2,174 | 2,190 |
| Actual | 865  | 1,223 | 2,993 |       |       |       |

**Impact Measure:** Percentage of RAPBack Participating Agencies

|                | FY18   | FY19   | FY20   | FY21   | FY22   | FY23   |
|----------------|--------|--------|--------|--------|--------|--------|
| Target         |        |        |        | 89.88% | 89.84% | 89.81% |
| Actual         | 32.84% | 51.37% | 54.73% |        |        |        |
| Base Target    |        |        |        | 89.88% | 89.84% | 89.81% |
| Stretch Target |        |        |        | 96.20% | 96.19% | 96.18% |



## PROGRAM DESCRIPTION

Department: **Public Safety**

HB Section(s): **08.130**

Program Name: **Criminal Justice Information Services**

Program is found in the following core budget(s): **Technical Service**

2d. Provide a measure(s) of the program's efficiency.

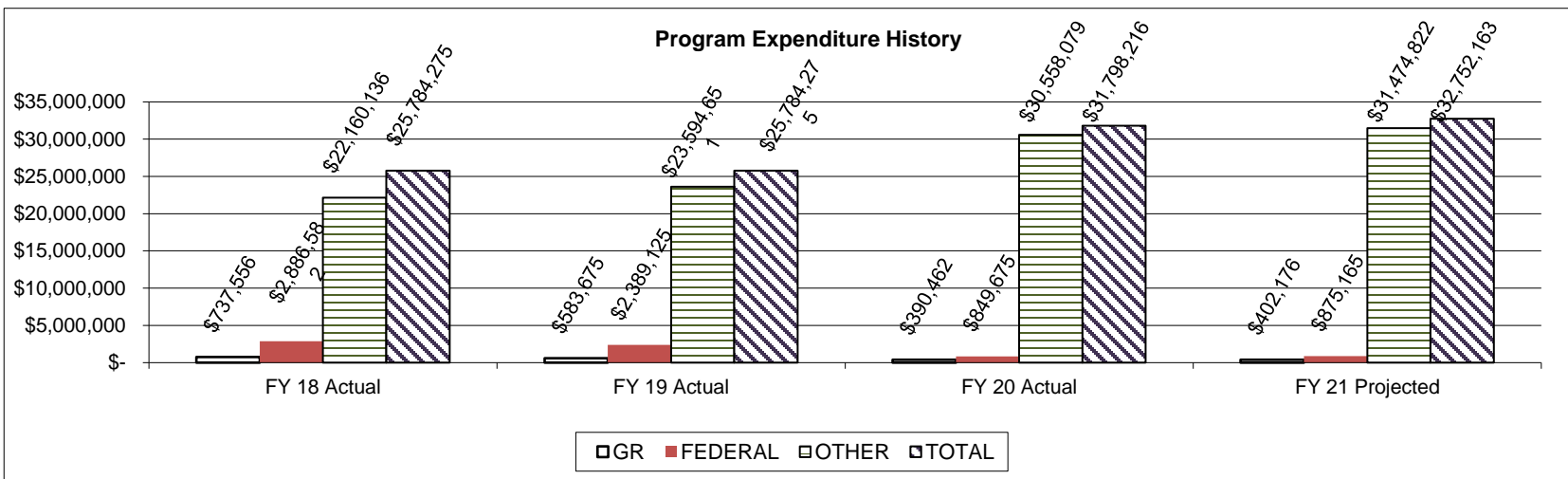
**Efficiency Measure:** Ratio of MULES Students Trained & Audits Completed to One MULES Trainer / Auditor Staff

|                | FY18   | FY19   | FY20   | FY21   | FY22 | FY23   |
|----------------|--------|--------|--------|--------|------|--------|
| Target         |        | 340    | 327.5  |        |      |        |
| Actual         | 322.88 | 392.13 | 231.94 |        |      |        |
| Base Target    |        | 340    | 327.5  | 278.33 | 280  | 281.67 |
| Stretch Target |        |        | 340    | 313.33 | 315  | 316    |

**Efficiency Measure:** MULES availability measured in system "Up-Time", compared to NCIC availability guidelines and standards

|                | FY18    | FY19   | FY20    | FY21   | FY22   | FY23   |
|----------------|---------|--------|---------|--------|--------|--------|
| Target         | 99.99%  | 99.99% | 99.99%  |        |        |        |
| Actual         | 100.00% | 99.94% | 100.00% |        |        |        |
| Base Target    |         |        |         | 98.00% | 98.00% | 98.00% |
| Stretch Target |         |        |         | 99.99% | 99.99% | 99.99% |

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)



| <b>PROGRAM DESCRIPTION</b>   |                              |
|--|------------------------------|
| <b>Department:</b> Public Safety   | <b>HB Section(s):</b> 08.130 |
| <b>Program Name:</b> Criminal Justice Information Services   |                              |
| <b>Program is found in the following core budget(s):</b> Technical Service   |                              |
| <b>4. What are the sources of the "Other " funds?</b>  |                              |
| Highway (0644), Criminal Records System (0671), Retirement (0701), OASDHI (0702), Traffic Records (0758), MCHCP (0765), HP Expense (0793) and CJIS Network Revolving (0842).   |                              |
| <b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b>   |                              |
| <p>CJIS has many statutes governing the division's programs. Listed below are some of the more familiar state and federal statutes.</p> <ul style="list-style-type: none"> <li>• State Mandates:               <ul style="list-style-type: none"> <li>o Chapter 43, RSMo. -- 1987 Enactment of the State Central Records Repository, Sections 43.500 to 43.548</li> <li>o Section 168.133, RSMo. -- Criminal Records Checks Required for School Personnel</li> <li>o Section 67.1818, RSMo. -- Licensure to Taxicab Drivers</li> <li>o Section 192.2495 RSMo. - Criminal Background Checks of Employees, In-Home Services, Health Care Providers</li> <li>o Section 190.142, RSMo. -- Emergency Medical Technician License</li> <li>o Section 210.025, RSMo. -- Criminal Background Checks for Persons Receiving State and Federal Funds for Child Care</li> <li>o Section 210.482, RSMo. -- Background Checks for Emergency Placements, Requirements, Exceptions</li> <li>o Section 210.900 to 210.937, RSMo. -- Authorized the Family Care Safety Registry and Access Line</li> <li>o Section 313.220, RSMo. -- Licensed Gaming Activities -- Background Checks Required</li> <li>o Section 313.810, RSMo. -- Licensed Gaming Activities -- False Information on Application</li> <li>o Section 571.101, RSMo. -- Concealed Carry Endorsements</li> <li>o Section 590.060, RSMo. -- Police Officers Selection and Training (POST)</li> <li>o Chapter 589, RSMo. -- Central Repository for Missouri Sex Offenders</li> <li>o Chapter 610.105 to 610.115, RSMo. -- Effect of Nolle Pros and Penalties Associated For Misuse of Closed Record Information</li> <li>o Chapter 610.122 to 610.126, &amp; 610.140, RSMo. -- Arrest Record Expungement Requirements of the Central Repository</li> </ul> </li> <li>• Federal Mandates:               <ul style="list-style-type: none"> <li>o Public Law 92-544 - Authorizes Access to Federal Criminal History Record Information for Civil Purposes</li> <li>o Public Law 103-209 – The National Child Protection Act (NCPA) allows access to FBI CHRI for qualified entities providing care to children, the elderly, or individuals with disabilities.</li> <li>o Public Law 104-120, Title 42, The Housing Opportunity Program Extension Act of 1996, followed by the Quality Housing and Work Responsibility Act of 1998</li> <li>o Public Law 105-251, Volunteers for Children Act (VCA) – amended NCPA and expanded the ability to receive CHRI.</li> <li>o Public Law 105-276, allows the administrators and officials of the US Department of Housing and Urban Development (HUD) authority to</li> <li>o Trial 28, U.S.C., 534 -- Authorized Dissemination of Criminal History Record Information</li> <li>o Title 5, U.S.C., Section 552 -- Freedom of Information Act (Requires Records to be Accurate, Timely, and Complete)</li> </ul> </li> </ul> |                              |

| <b>PROGRAM DESCRIPTION</b>  |                              |
|---|------------------------------|
| <b>Department:</b> Public Safety  | <b>HB Section(s):</b> 08.130 |
| <b>Program Name:</b> Criminal Justice Information Services  |                              |
| <b>Program is found in the following core budget(s):</b> Technical Service  |                              |
| <ul style="list-style-type: none"> <li>o Title 5, U.S.C., Section 552a -- Requires Administrative, Technical, and Physical Safeguards to Ensure the Security and Confidentiality of Records</li> <li>o Title 42, U.S.C., Chapter 140 -- National Crime Prevention and Privacy Compact (Rules, Procedures, and Standards for use of III)</li> <li>o Title 28 Code of Federal Regulations "Administration of Criminal Justice" to include Identification, Collection, and Storage of CHRI</li> <li>o The Brady Act, Public Law 103-159 -- National Instant Criminal Background Check System (NICS)</li> <li>o Megan's Law -- Public Law 145, 110 STAT, 1435</li> <li>o Pam Lychner Sexual Offender Tracking and Identification Act of 1966 -- 42 United States Code 14072</li> <li>o USA Patriot Act of 2001 -- Uniting and Strengthening America by Providing Appropriate Tools Required to Intercept and Obstruct Terrorism</li> <li>o The Adam Walsh Child Protection and Safety Act of 2006 -- Establishes a comprehensive national system for the registration of sex offenders</li> <li>o Title 2, Part 200, Code of Federal Regulations -- "Uniform Administrative Requirements, Cost Principals, and Audit Requirements of Federal Awards"</li> </ul> |                              |
| <b>6. Are there federal matching requirements? If yes, please explain.</b>  |                              |
| NCHIP - National Criminal History Improvement Program requires a 10% match to the federal funds provider.   |                              |
| <b>7. Is this a federally mandated program? If yes, please explain.</b>   |                              |
| <p>Yes, some portions of this program are federally mandated:</p> <p><b>NCHIP</b> - National Criminal History Improvement Program -- This program was established to meet national operational goals to promote timely collection of criminal record information, provide a comprehensive database of criminal history records to assist in the rapid identification of convicted felons, make available criminal data for analysis of criminal profiles, crime cost and crime impact, and assist in the development of a coordinated criminal justice network</p> <p><b>NARIP</b> - NICS Act Record Improvement Program (NARIP) -- This program was established to meet national operational goals to promote timely collection of criminal record information for complete firearm background checks pursuant to the NICS Improvement Amendments Act of 2007.</p> <p><b>Adam Walsh Implementation Grant</b> - This program assists jurisdictions with the development and/or enhancement of programs attempting to become and/or remain compliant with the Sex Offender Registration and Notification Act (SORNA), which is Title I of the Adam Walsh Child Protection and Safety Act of 2006.</p>  |                              |



## CORE DECISION ITEM

|   |                                  |
|---|----------------------------------|
| <b>Department - Public Safety</b>               | <b>Budget Unit</b> <u>81565C</u> |
| <b>Division - Missouri State Highway Patrol</b> |                                  |
| <b>Core - Personal Equipment</b>                | <b>HB Section</b> <u>08.135</u>  |

### 1. CORE FINANCIAL SUMMARY

|              | FY 2022 Budget Request |             |               |               |
|--------------|------------------------|-------------|---------------|---------------|
|              | GR                     | Federal     | Other         | Total         |
| PS           | 0                      | 0           | 0             | 0             |
| EE           | 0                      | 0           | 35,000        | 35,000        |
| PSD          | 0                      | 0           | 0             | 0             |
| TRF          | 0                      | 0           | 0             | 0             |
| <b>Total</b> | <b>0</b>               | <b>0</b>    | <b>35,000</b> | <b>35,000</b> |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b> | <b>0.00</b>   | <b>0.00</b>   |

|  |          |          |          |          |
|--|----------|----------|----------|----------|
| <b>Est. Fringe</b>   | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |          |          |          |          |

Other Funds: HP Expense (0793)

|              | FY 2022 Governor's Recommendation |             |             |             |
|--------------|-----------------------------------|-------------|-------------|-------------|
|              | GR                                | Federal     | Other       | Total       |
| PS           | 0                                 | 0           | 0           | 0           |
| EE           | 0                                 | 0           | 0           | 0           |
| PSD          | 0                                 | 0           | 0           | 0           |
| TRF          | 0                                 | 0           | 0           | 0           |
| <b>Total</b> | <b>0</b>                          | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|  |          |          |          |          |
|--|----------|----------|----------|----------|
| <b>Est. Fringe</b>   | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |          |          |          |          |

Other Funds:

### 2. CORE DESCRIPTION

This core request is for funding the Highway Patrol's Personal Equipment program, which is used to process money for recovery costs and rebates for Patrol equipment (for example: damages paid if someone hits a Patrol car).

### 3. PROGRAM LISTING (list programs included in this core funding)

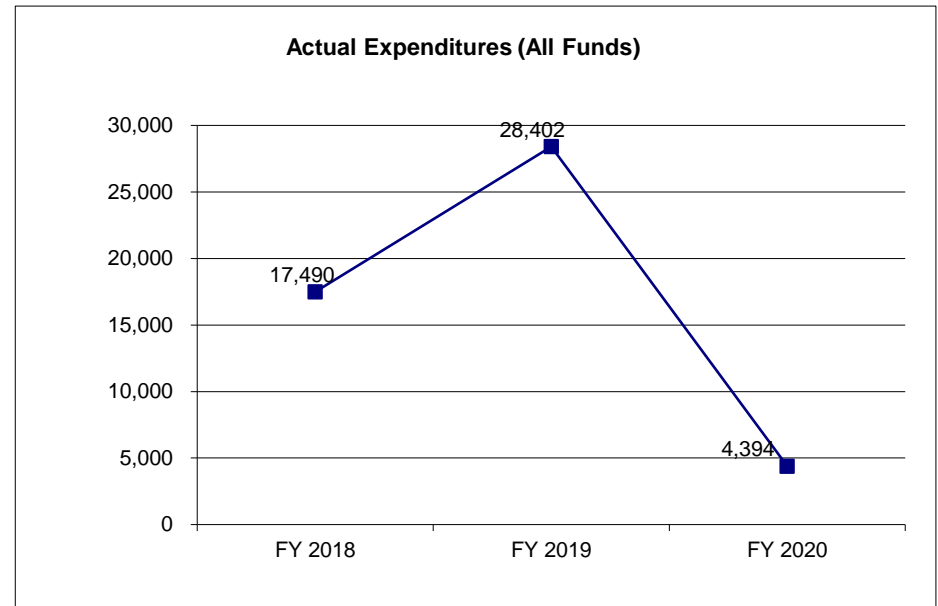
N/A

# **CORE DECISION ITEM**

|   |                                  |
|---|----------------------------------|
| <b>Department - Public Safety</b>               | <b>Budget Unit</b> <u>81565C</u> |
| <b>Division - Missouri State Highway Patrol</b> |                                  |
| <b>Core - Personal Equipment</b>                | <b>HB Section</b> <u>08.135</u>  |

## **4. FINANCIAL HISTORY**

|                                 | <b>FY 2018<br/>Actual</b> | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 65,000                    | 65,000                    | 65,000                    | 65,000                         |
| Less Reverted (All Funds)       |                           | 0                         | 0                         | 0                              |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds)    | 65,000                    | 65,000                    | 65,000                    | 65,000                         |
| Actual Expenditures (All Funds) | 17,490                    | 28,402                    | 4,394                     | N/A                            |
| Unexpended (All Funds)          | 47,510                    | 36,598                    | 60,606                    | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 0                         | 0                         | 0                         | N/A                            |
| Federal                         | 0                         | 0                         | 0                         | N/A                            |
| Other                           | 47,510                    | 36,598                    | 60,606                    | N/A                            |



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF PUBLIC SAFETY  
HWY PTR PERSONAL EQUIPMENT**

**5. CORE RECONCILIATION DETAIL**

|                                    |          | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b> | <b>Other</b>    | <b>Total</b>    | <b>Explanation</b>        |
|------------------------------------|----------|-------------------------|-------------|-----------|----------------|-----------------|-----------------|---------------------------|
| <b>TAFP AFTER VETOES</b>           |          |                         |             |           |                |                 |                 |                           |
|                                    |          | EE                      | 0.00        | 0         | 0              | 65,000          | 65,000          |                           |
|                                    |          | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>65,000</b>   | <b>65,000</b>   |                           |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |          |                         |             |           |                |                 |                 |                           |
| Core Reduction                     | 276 7045 | EE                      | 0.00        | 0         | 0              | (30,000)        | (30,000)        | Voluntary core cut (0793) |
| <b>NET DEPARTMENT CHANGES</b>      |          |                         | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>(30,000)</b> | <b>(30,000)</b> |                           |
| <b>DEPARTMENT CORE REQUEST</b>     |          |                         |             |           |                |                 |                 |                           |
|                                    |          | EE                      | 0.00        | 0         | 0              | 35,000          | 35,000          |                           |
|                                    |          | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>35,000</b>   | <b>35,000</b>   |                           |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |          |                         |             |           |                |                 |                 |                           |
|                                    |          | EE                      | 0.00        | 0         | 0              | 35,000          | 35,000          |                           |
|                                    |          | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>35,000</b>   | <b>35,000</b>   |                           |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM SUMMARY

| Budget Unit                       |                |             |                 |             |                 |             |            |             |
|-----------------------------------|----------------|-------------|-----------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item                     | FY 2020        | FY 2020     | FY 2021         | FY 2021     | FY 2022         | FY 2022     | *****      | *****       |
| Budget Object Summary             | ACTUAL         | ACTUAL      | BUDGET          | BUDGET      | DEPT REQ        | DEPT REQ    | SECURED    | SECURED     |
| Fund                              | DOLLAR         | FTE         | DOLLAR          | FTE         | DOLLAR          | FTE         | COLUMN     | COLUMN      |
| <b>HWY PTR PERSONAL EQUIPMENT</b> |                |             |                 |             |                 |             |            |             |
| <b>CORE</b>                       |                |             |                 |             |                 |             |            |             |
| EXPENSE & EQUIPMENT               |                |             |                 |             |                 |             |            |             |
| HIGHWAY PATROL EXPENSE FUND       | 4,394          | 0.00        | 65,000          | 0.00        | 35,000          | 0.00        | 0          | 0.00        |
| TOTAL - EE                        | 4,394          | 0.00        | 65,000          | 0.00        | 35,000          | 0.00        | 0          | 0.00        |
| <b>TOTAL</b>                      | <b>4,394</b>   | <b>0.00</b> | <b>65,000</b>   | <b>0.00</b> | <b>35,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                | <b>\$4,394</b> | <b>0.00</b> | <b>\$65,000</b> | <b>0.00</b> | <b>\$35,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit                       | FY 2020        | FY 2020     | FY 2021         | FY 2021     | FY 2022         | FY 2022     | *****      | *****       |
|-----------------------------------|----------------|-------------|-----------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item                     | ACTUAL         | ACTUAL      | BUDGET          | BUDGET      | DEPT REQ        | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class               | DOLLAR         | FTE         | DOLLAR          | FTE         | DOLLAR          | FTE         | COLUMN     | COLUMN      |
| <b>HWY PTR PERSONAL EQUIPMENT</b> |                |             |                 |             |                 |             |            |             |
| <b>CORE</b>                       |                |             |                 |             |                 |             |            |             |
| FUEL & UTILITIES                  | 337            | 0.00        | 0               | 0.00        | 0               | 0.00        | 0          | 0.00        |
| SUPPLIES                          | 3,447          | 0.00        | 0               | 0.00        | 0               | 0.00        | 0          | 0.00        |
| COMMUNICATION SERV & SUPP         | 431            | 0.00        | 0               | 0.00        | 0               | 0.00        | 0          | 0.00        |
| PROPERTY & IMPROVEMENTS           | 179            | 0.00        | 0               | 0.00        | 0               | 0.00        | 0          | 0.00        |
| MISCELLANEOUS EXPENSES            | 0              | 0.00        | 65,000          | 0.00        | 35,000          | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>                 | <b>4,394</b>   | <b>0.00</b> | <b>65,000</b>   | <b>0.00</b> | <b>35,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                | <b>\$4,394</b> | <b>0.00</b> | <b>\$65,000</b> | <b>0.00</b> | <b>\$35,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>            | <b>\$0</b>     | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>              | <b>\$0</b>     | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>                | <b>\$4,394</b> | <b>0.00</b> | <b>\$65,000</b> | <b>0.00</b> | <b>\$35,000</b> | <b>0.00</b> |            | <b>0.00</b> |

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF PUBLIC SAFETY  
HP INSPECTION FUND TRANSFER**

**5. CORE RECONCILIATION DETAIL**

|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b> | <b>Other</b>     | <b>Total</b>     | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|-----------|----------------|------------------|------------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |                         |             |           |                |                  |                  |                    |
|                                    | TRF                     | 0.00        | 0         | 0              | 2,000,000        | 2,000,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>2,000,000</b> | <b>2,000,000</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                         |             |           |                |                  |                  |                    |
|                                    | TRF                     | 0.00        | 0         | 0              | 2,000,000        | 2,000,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>2,000,000</b> | <b>2,000,000</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |             |           |                |                  |                  |                    |
|                                    | TRF                     | 0.00        | 0         | 0              | 2,000,000        | 2,000,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>2,000,000</b> | <b>2,000,000</b> |                    |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM SUMMARY

| Budget Unit                        |                    |             |                    |             |                    |             |            |             |
|------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item                      | FY 2020            | FY 2020     | FY 2021            | FY 2021     | FY 2022            | FY 2022     | *****      | *****       |
| Budget Object Summary              | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | SECURED    | SECURED     |
| Fund                               | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | COLUMN     | COLUMN      |
| <b>HP INSPECTION FUND TRANSFER</b> |                    |             |                    |             |                    |             |            |             |
| <b>CORE</b>                        |                    |             |                    |             |                    |             |            |             |
| FUND TRANSFERS                     |                    |             |                    |             |                    |             |            |             |
| HIGHWAY PATROL INSPECTION          | 1,475,708          | 0.00        | 2,000,000          | 0.00        | 2,000,000          | 0.00        | 0          | 0.00        |
| TOTAL - TRF                        | 1,475,708          | 0.00        | 2,000,000          | 0.00        | 2,000,000          | 0.00        | 0          | 0.00        |
| <b>TOTAL</b>                       | <b>1,475,708</b>   | <b>0.00</b> | <b>2,000,000</b>   | <b>0.00</b> | <b>2,000,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                 | <b>\$1,475,708</b> | <b>0.00</b> | <b>\$2,000,000</b> | <b>0.00</b> | <b>\$2,000,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit                        | FY 2020            | FY 2020     | FY 2021            | FY 2021     | FY 2022            | FY 2022     | *****      | *****       |
|------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item                      | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class                | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | COLUMN     | COLUMN      |
| <b>HP INSPECTION FUND TRANSFER</b> |                    |             |                    |             |                    |             |            |             |
| <b>CORE</b>                        |                    |             |                    |             |                    |             |            |             |
| TRANSFERS OUT                      | 1,475,708          | 0.00        | 2,000,000          | 0.00        | 2,000,000          | 0.00        | 0          | 0.00        |
| TOTAL - TRF                        | 1,475,708          | 0.00        | 2,000,000          | 0.00        | 2,000,000          | 0.00        | 0          | 0.00        |
| <b>GRAND TOTAL</b>                 | <b>\$1,475,708</b> | <b>0.00</b> | <b>\$2,000,000</b> | <b>0.00</b> | <b>\$2,000,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                    | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        |            | 0.00        |
| FEDERAL FUNDS                      | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        |            | 0.00        |
| OTHER FUNDS                        | \$1,475,708        | 0.00        | \$2,000,000        | 0.00        | \$2,000,000        | 0.00        |            | 0.00        |